

EMEA COLLEGE OF ARTS & SCIENCE, KONDOTTY

(Registered under the Societies Registration Act, 1860)

Budget for the year 2016-17

(All Amounts are in Indian Rupees)

REVENUES	Budgeted Amount	
Grants (including State government grant for staff salary and UGC grant for various projects)	3,50,00,000	
Grants for WWS, SSP,ASAP, NSS, NCC Etc.,	7,50,000	
E-Grants for Fee Concession Students	24,00,000	
UGC Grants for Basket Ball Court	12,00,000	
UGC Grant for Audio Visual Theatre Construction	33,00,000	
Tuition Fees Collection	1,60,00,000	
Interest income	2,00,000	
PTA Collection	25,00,000	
Department Fund Collection	1,50,000	
Rent from Ladies Hostel and Canteen	11,00,000	
ID Card Fee	30,000	
Collection for Student Aid Fund	5,000	
Collection for Bus card	5,000	
Sports Collection	40,000	
Examination Fee Collection	2,50,000	
Bus Fee Collection	1,80,000	
Fines	10,000	
TOTAL REVENUE		6,31,20,000
EXPENSES		
A Grant Disbursement:		
Grants for WWS, SSP,ASAP, NSS, NCC Etc.,	7,50,000	
E-Grants for Fee Concession Students	24,00,000	
	31,50,000	
B Salary & Remuneration		
<i>Salary & Allowances-TS&NTS (Government Aid)</i>	3,50,00,000	
Salary & Allowance to Contract Staff	85,00,000	
Remuneration & Salary- Others (temperory staff, cook etc.,)	1,50,000	
	4,36,50,000	
C Adminstrative & Other Expenses		
Electricity Charges (College+Ladies Hostel+Mens Hostel)	4,50,000	
Office Stationary	90,000	
Telephone and Internet Charges	60,000	
Printing Expenses	1,10,000	
Advertisement Expenses	70,000	
Travelling Expenses	45,000	
Refreshments	75,000	
Building Tax Payment	20,000	
Professional Tax Payment	20,000	
Audit Fee	25,000	
Union Expenses	1,50,000	
Payments to Univesity for Affiliation, Inspection etc.,	1,00,000	
Other Expenses	20,000	
		12,15,000



Principal
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 MALAPPURAM Dt. - 673638

D Teaching & Learning Expenses		
Freeship to Students by the Management	21,00,000	
Stationary	75,000	
Lab Chemicals and other Consumable Purchase	3,00,000	
Faculty Empowerment Expenses (allowances to Research promotion, Seminar and symposium attendance etc.,)	2,00,000	
Fees Payment to Univesity	6,00,000	
UGC related Expenditure	40,000	
Payments to Physical Education Activities	1,75,000	
Payments to Arts Festival Activities	1,20,000	
Department Activities Expenses	2,00,000	
Seminar & Symposium Expenses	1,00,000	
Examination Expenses	1,00,000	
PTA Scholarship	1,50,000	
	41,60,000	
E Capital Expenditure		
Infrastructure Development (BBA Block Construction)	20,00,000	
Audio Visual Theatre Construction	60,00,000	
Basket Ball Court Construction	12,00,000	
Sports and gym equipments	1,00,000	
Lab Equipment Purchase	1,00,000	
Classroom and Department Furniture	50,000	
CCTV installation	1,50,000	
	96,00,000	
F Maintenance		
Repairs & Maintenance	1,00,000	
<i>Annual Maintenance Contract:</i>		
<i>Computer and Peripherals</i>	1,10,000	
<i>UPS and Battery</i>	40,000	
<i>CCTV</i>	15,000	
Cleaning Charge	20,000	
	3,00,000	
College Bus Expenses (Fuel, maintenance, tax, insurance Etc.,)	5,85,000	
		6,23,60,000
TOTAL EXPENDITURE		
Surplus		7,60,000
Provision For depreciation		32,00,000
Net Surplus/Deficit		(24,40,000)

Note: Deficiency will be met from Management Contribution



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