

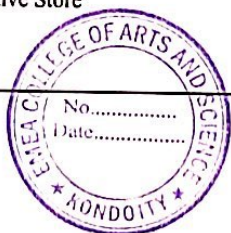
## EMEA COLLEGE OF ARTS & SCIENCE, KONDOTTY

(Registered under the Societies Registration Act, 1860)

**Budget for the year 2017-18**

(All Amounts are in Indian Rupees)

REVENUES	Budgeted Amount	
Grants (including State government grant for staff salary and UGC grant for various projects)	3,80,00,000	
Grants for WWS, SSP, ASAP, NSS, NCC Etc.,	6,00,000	
E-Grants for Fee Concession Students	25,00,000	
UGC Grant for Lawn Tennis Court Construction	5,00,000	
Tuition Fees Collection	1,60,00,000	
Interest income	4,50,000	
PTA Collection	5,00,000	
College Development Fund Collection	20,00,000	
Department Fund Collection	1,75,000	
Rent from Ladies Hostel and Canteen	12,00,000	
ID Card Fee	30,000	
Collection for Student Aid Fund	5,000	
Cooperative Store Share Collection	30,000	
Collection for Bus card	5,000	
Sports Collection	50,000	
Examination Fee Collection	3,00,000	
Alumni Collection	50,000	
Bus Fee Collection	2,00,000	
Fines	20,000	
<b>TOTAL REVENUE</b>		<b>6,26,15,000</b>
<b>EXPENSES</b>		
<b>A Grant Disbursement:</b>		
Grants for WWS, SSP, ASAP, NSS, NCC Etc.,	6,00,000	
E-Grants for Fee Concession Students	25,00,000	
	<b>31,00,000</b>	
<b>B Salary &amp; Remuneration</b>		
Salary & Allowances-TS&NTS (Government Aid)	3,80,00,000	
Salary & Allowance to Contract Staff	90,00,000	
Remuneration & Salary- Others (temporary staff, cook etc.,)	2,00,000	
	<b>4,72,00,000</b>	
<b>C Administrative &amp; Other Expenses</b>		
Electricity Charges (College+Ladies Hostel+Mens Hostel)	6,00,000	
Office Stationary	90,000	
Telephone and Internet Charges	80,000	
Printing Expenses	1,25,000	
Advertisement Expenses	1,00,000	
Travelling Expenses	45,000	
Refreshments	95,000	
Donations	20,000	
Building Tax Payment	25,000	
Professional Tax Payment	25,000	
Audit Fee	50,000	
Union Expenses	2,00,000	
Payments to University for Affiliation, Inspection etc.,	2,50,000	
Payment to Cooperative Store	30,000	
Other Expenses	2,00,000	
	<b>19,35,000</b>	



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<b>D Teaching &amp; Learning Expenses</b>		
Freeship to Students by the Management	28,00,000	
Stationary	1,00,000	
Lab Chemicals and other Consumable Purchase	3,00,000	
Faculty Empowerment Expenses (allowances to Research promotion, Seminar and symposium attendance etc.,)	3,00,000	
Fees Payment to Univesity	6,50,000	
UGC related Expenditure	50,000	
Payments to Physical Education Activities	1,50,000	
Payments to Arts Festival Activities	75,000	
Department Activities Expenses	2,00,000	
Seminar & Symposium Expenses	3,75,000	
Examination Expenses	1,00,000	
PTA Scholarship	2,00,000	
	<b>53,00,000</b>	
<b>E Capital Expenditure</b>		
Books & Periodicals	2,00,000	
Computer&Accessories	1,00,000	
Other Infrastructure Development	2,00,000	
Sports and gym equipments	4,00,000	
Lab Equipment Purchase	5,00,000	
Battery Replacement	2,00,000	
LCD Projector Purchase	2,00,000	
Classroom and Department Furniture	3,00,000	
CCTV installation	80,000	
Lawn Tennis Court	5,00,000	
	<b>26,80,000</b>	
<b>F Maintenance</b>		
Repairs & Maintenance	2,00,000	
<b>Annual Maintenance Contract:</b>		
Computer and Peripherals	1,00,000	
UPS and Battery	55,000	
TCS (Total College Software)	25,000	
CCTV	20,000	
Cleaning Charge	50,000	
Campus Beautification	2,00,000	
College Bus Expenses (Fuel, maintenance, tax, insurance Etc.,)	3,50,000	
	<b>10,00,000</b>	
<b>TOTAL EXPENDITURE</b>		<b>6,12,15,000</b>
Surplus		14,00,000
Provision For depreciation		33,00,000
Net Surplus/Deficit		(19,00,000)

Note: Deficiency will be met from Management Contribution



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