

# EMEA COLLEGE OF ARTS & SCIENCE, KONDOTTY

(Registered under the Societies Registration Act, 1860)

**Budget for the year 2018-19**

(All Amounts are in Indian Rupees)

<b>REVENUES</b>	<b>Budgeted Amount</b>	
Grants (including State government grant for staff salary and UGC grant for various projects)	4,00,00,000	
Grants for WWS, SSP, ASAP, NSS, NCC Etc.,	8,00,000	
E-Grants for Fee Concession Students	28,00,000	
Tuition Fees Collection	1,80,00,000	
Interest income	5,00,000	
PTA Collection	5,00,000	
College Development Fund Collection	25,00,000	
Department Fund Collection	2,50,000	
Rent from Ladies Hostel and Canteen	13,50,000	
ID Card Fee	50,000	
Collection for Student Aid Fund	5,000	
Cooperative Store Share Collection	50,000	
Collection for Bus card	10,000	
Sports Collection	1,00,000	
Examination Fee Collection	4,00,000	
Alumni Collection	50,000	
Bus Fee Collection	5,00,000	
Fines	50,000	
<b>TOTAL REVENUE</b>		<b>6,79,15,000</b>
<b>EXPENSES</b>		
<b>A Grant Disbursement:</b>		
Grants for WWS, SSP, ASAP, NSS, NCC Etc.,	8,00,000	
E-Grants for Fee Concession Students	28,00,000	
	<b>36,00,000</b>	
<b>B Salary &amp; Remuneration</b>		
Salary & Allowances-TS&NTS (Government Aid)	4,00,00,000	
Salary & Allowance to Contract Staff	98,00,000	
Remuneration & Salary- Others (temporery staff, cook etc.,)	2,50,000	
	<b>5,00,50,000</b>	
<b>C Adminstrative &amp; Other Expenses</b>		
Electricity Charges (College+Ladies Hostel+Mens Hostel)	7,20,000	
Office Stationary	1,00,000	
Telephone and Internet Charges	1,00,000	
Printing Expenses	1,50,000	
Advertisement Expenses	1,00,000	
Travelling Expenses	50,000	
Refreshments	1,00,000	
Donations	50,000	
Building Tax Payment	25,000	
Professional Tax Payment	25,000	
Audit Fee	50,000	
Union Expenses	2,50,000	
Payments to Univesity for Affiliation, Inspection etc.,	2,50,000	
Payment to Cooperative Store	50,000	
Other Expenses	1,00,000	
	<b>21,20,000</b>	




*[Handwritten Signature]*

Principal  
**EMEA COLLEGE OF ARTS AND SCIENCE**  
 KUMMINIPARAMBA - PO, KONDOTTY  
 MALAPPURAM DL - 673638

<b>D Teaching &amp; Learning Expenses</b>		
Freeship to Students by the Management	35,00,000	
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.,)	3,50,000	
Fees Payment to Univesity	7,00,000	
UGC related Expenditure	50,000	
Payments to Physical Education Activities	2,00,000	
Payments to Arts Festival Activities	1,50,000	
Department Activities Expenses	2,50,000	
Seminar & Symposium Expenses	3,50,000	
Examination Expenses	1,00,000	
PTA Scholarship	2,00,000	
	<b>62,50,000</b>	
<b>E Capital Expenditure</b>		
Books & Periodicals	2,50,000	
Computer&Accessories	6,00,000	
Other Infrastructure Development	2,00,000	
Sports and gym equipments	5,00,000	
Lab Equipment Purchase	4,00,000	
Battery Replacement	4,00,000	
LCD Projector Purchase	2,00,000	
Classroom and Department Furniture	5,00,000	
Well Construction	2,00,000	
	<b>32,50,000</b>	
<b>F Maintenance</b>		
Repairs & Maintenance	2,00,000	
<i>Annual Maintenance Contract:</i>		
<i>Computer and Peripherals</i>	1,25,000	
<i>UPS and Battery</i>	60,000	
<i>TCS (Total College Software)</i>	25,000	
<i>CCTV</i>	20,000	
Campus Beautification	1,00,000	
College Bus Expenses (Fuel, maintenance, tax, insurance Etc.,)	7,00,000	
	<b>12,30,000</b>	
<b>TOTAL EXPENDITURE</b>		<b>6,65,00,000</b>
Surplus		14,15,000
Provision For depreciation		35,00,000
Net Surplus/Deficit		(20,85,000)

Note: Deficiency will be met from the Management Contribution



  
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