


**KCE Society's College Of Engineering
Information Technology, Jalgaon
BUDGET FOR THE YEAR 2021-22 FOR ENGG 730, MBA 208, M.tech 22 = 960 STUDENTS**

Sl. No.	Income	Budgeted Amount 2020-21	Actual Income For 2020-21	Budgeted Amount 2021-22	Expenditure	Budgeted Amount 2020-21	Actual Expenses For 2020-21	Budgeted Amount 2021-22
	Student Count :....	967	1107	960	Student Count :....	967	1107	960
					Test Tutorial Exp	50000.00	0.00	50000.00
					Faculty Development Pro. FDP	50000.00	0.00	120000.00
					Job Fair / Program Exp.	50000.00	3830.00	50000.00
					NAAC / NBA Exp	500000.00	0.00	500000.00
					Bizz Intel Program	0.00	0.00	0.00
					Depreciation (Schedule A)	0.00	4652212.00	0.00
40	Deficit	4275187.00	1018265.71	7490860.00	Depreciation (Schedule B)	0.00	0.00	0.00
	TOTAL	51056420.00	51448787.08	51215000.00	TOTAL	51056420.00	51448787.08	51215000.00

0.00

CAPITAL BUDGET 2020-21


68	Deficit	4275187.00	1018265.71	7490860.00
69	Workshop Building	0.00		0.00
70	Building	0.00		0.00
71	Air Conditioner	0.00		0.00
72	Fire Extinguisher	100000.00		250000.00
73	Laboratory Equipment	2500000.00	800000.00	1500000.00
74	Furniture & Deadstock	1000000.00	583355.00	1000000.00
75	Electrical Fixtures	1000000.00		1000000.00
76	CCTV Camera / DVR	40000.00		50000.00
77	Library Books Purchase	500000.00	315335.00	665000.00
78	Computer	1500000.00	519687.00	1500000.00
41	Deficit From KCE	10015187.00	3236642.71	12555860.00
	TOTAL	10015187.00	3236642.71	12555860.00


CAMPUS DIRECTOR
 K.C.E. SOCIETY'S COLLEGE
 OF ENGINEERING AND
 MANAGEMENT, JALGAON




PRINCIPAL
 K.C.E. SOCIETY'S
 COLLEGE OF ENGG. &
 MANAGEMENT, JALGAON

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 MANAGEMENT, JALGAON



KCE Society's College Of Engineering & Information Technology, Jalgaon
BUDGET FOR THE YEAR 2021 - 2022 FOR EN 730, MBA 208, M.tech V2 = 960 STUDENTS

Sr. No.	Income	Budgeted Amount 2020-21	Actual Income For 2020-21	Budgeted Amount 2021-22	Sr. No.	Expenditure	Budgeted Amount 2020-21	Actual Expenses For 2020-21	Budgeted Amount 2021-22
	Student Count :----	967	1107	960		Student Count :----	967	1107	960
31	Misc. Receipts	5000.00	5672.01	5000.00	31	Cleaning & Material Charges	300000.00	202428.00	250000.00
32	Placement Verification Fee	0.00	3000.00	0.00	32	Disaster Management Exp	0.00	9512.00	20000.00
33	Other Exam Exp.	0.00	686021.56	0.00	33	Garden Maintenance	0.00	2820.00	10000.00
34	Industrial Tour Fee	0.00		0.00	34	Repairs & Main. Exp. Ded Stock	250000.00	89791.00	250000.00
35	Core JAVA Workshop	0.00		0.00	35	Repairs & Main. Exp. Building	300000.00	0.00	300000.00
36	CSR Cell Program	0.00	3600.00	0.00	36	Laboratory Exp.	50000.00	0.00	250000.00
37	Counceltancy Charges		50000.00	50000.00	37	Workshop Exp.	10000.00	600.00	10000.00
38	NEET Exam		146540.00	0.00	38	TDS / PT Assessment Order Exp	0.00	362398.00	0.00
39	Other Income For PMKVY		140200.00	0.00	39	Audit Fees	25000.00	18880.00	20000.00
					40	Tax Return Work Exp	15000.00	25600.00	20000.00
					41	Bank Charges	10000.00	3392.08	10000.00
					42	KCE Girls Hostel (Water Jar)	2500.00	0.00	0.00
					43	NMU Admision / Eligibility	200000.00	88668.00	200000.00
					44	NMU Verification Fee	0.00	1600.00	0.00
					45	NMU Exam Fee	50000.00	209070.00	0.00
					46	GST Expences	0.00	45070.00	0.00
					47	Municipal Tax (Building)	321420.00	1058920.00	500000.00
					48	Municipal Tax (Water)	0.00	0.00	
					49	Website Upgradation Charges	2000.00	0.00	10000.00
					50	EPS / Department Event	20000.00	0.00	50000.00
					51	Digital Marketing Course	0.00	0.00	0.00
					52	Student Project Exp	0.00	64920.00	100000.00
					53	Seminar & Conference	10000.00	36237.00	100000.00
					54	National Conference	50000.00	0.00	100000.00
					55	Paper Presentation(RND) Exp	50000.00	0.00	50000.00
					56	Tree Plantaion Exp	0.00	0.00	20000.00
					57	Placement & ISTE Exp.	50000.00	3072.00	50000.00
					58	CSR Cell Exp.	0.00	2160.00	0.00
					59	NEET Exam Exp	0.00	139490.00	0.00
					60	Other Exam Exp	0.00	176059.00	0.00

ATTESTED BY

[Signature]

**PRINCIPAL
 K.C.E. SOCIETY'S
 COLLEGE OF ENGG &
 MANAGEMENT JALGAON**

