

KCE'Society's College Of Engineering & Information Technology, Jalgaon
BUDGET FOR THE YEAR 2021 - 2022 FOR Engg 730, MBA 208, M.tech 22 = 960 STUDENTS

Sr. No.	Income	Bugeted Amount 2020-21	Actual Income For 2020-21	Bugeted Amount 2021-22	Sr. No	Expenditure	Bugeted Amount 2020-21	Actual Expenses For 2020-21	Bugeted Amount 2021-22
	Student Count :----	967	1107	960		Student Count :----	967	1107	960
1	Tution Fee	39902292.00	43723372.80	38241235.00	1	SALARY	41200000.00	38937349.00	40000000.00
2	Development Fee	4197920.00	5113357.00	4146645.00	2	Geust Lecturer Exp.	80000.00	85300.00	200000.00
3	Admission Fee	72525.00	38682.00	48000.00	3	Manag. Contri. For E. P. F.	2500000.00	1983004.00	2000000.00
4	Registration Fee	72525.00	16425.00	72000.00	4	EPFO Damages Charges	6000.00	0.00	0.00
5	Eligibility Fee	27000.00	55930.00	71300.00	5	Affiliation Fee	400000.00	235000.00	400000.00
6	Gymkhana Fee	96700.00	15318.00	40320.00	6	DBATU Affilation Fees	300000.00	520000.00	500000.00
7	Disiter Management fee	19340.00	3900.00	19200.00	7	Pravesh Niyantran Samiti Fee	100000.00	0.00	100000.00
8	College Dev. Fee	96700.00	5325.00	24000.00	8	Shikshan Shulk Samiti Fees	10000.00	0.00	10000.00
9	Student Activity Fee	96700.00	7975.00	24000.00	9	AICTE Jonint Director Fee	450000.00	0.00	650000.00
10	Poor Student Aid Fee	14085.00	4060.00	19200.00	10	Association Membership	59000.00	0.00	118000.00
11	Computerisation Fee	48350.00	4340.00	9600.00	11	Advertisement Exp.	230000.00	161873.00	250000.00
12	Aashwamedh Fee	17496.00	4646.00	23040.00	12	Security	300000.00	198240.00	200000.00
13	E-Suvidha Fee	36450.00	9670.00	48000.00	13	Electrical Bill Expenses	1300000.00	767901.00	1300000.00
14	Student Group Insurance fee	9390.00	3860.00	19200.00	14	Internet Exp.	258500.00	292743.00	250000.00
15	E-Charges & I Card Fee	72525.00	2650.00	0.00	15	News Paper & Magazine	200000.00	184420.00	200000.00
16	Medical Fee	24175.00	0.00	0.00	16	Printing & Stationery Exp.	300000.00	94894.00	500000.00
17	Prorata Fee	9670.00	5095.00	24000.00	17	Comp. Repaire & Stationery	50000.00	92776.00	100000.00
18	Library Fee	386800.00	16000.00	0.00	18	Comp. Software Renewal exp	275000.00	225000.00	275000.00
19	Tutotrial & Internal Exam fee	145050.00	4650.00	0.00	19	Travelling Exp.	100000.00	44186.00	100000.00
20	Magazine Fee	48350.00	2070.00	0.00	20	Postage & Courier Exp.	2000.00	755.00	2000.00
21	Gathering & Cult. Prog Fee	241750.00	80125.00	384000.00	21	Telephone & Fax Exp.	20000.00	13241.00	20000.00
22	Alumini Asso, Fee	125710.00	33357.00	182400.00	22	Misc. Exp.	50000.00	12932.00	100000.00
23	Per. Dev. & Cari Guid. Fee	217575.00	45140.00	240000.00	23	Office Exp.	50000.00	8804.00	100000.00
24	Eligibility Form Fee	8190.00		0.00	24	Staff Welfair Exp	30000.00	0.00	50000.00
25	Medical form Fee	7570.00	0.00	0.00	25	Student Welfare Expenses	30000.00	0.00	300000.00
26	L.C./ T.C. Fee	15000.00	19100.00	20000.00	26	Meeting & Interview Exp.	10000.00	540.00	10000.00
27	NMU Exam Fee	0.00	180440.00	0.00	27	Student Activities	50000.00	5831.00	50000.00
28	Placement & ISTE	5000.00		8000.00	28	Annual Social Gathering Exp.	30000.00	30000.00	50000.00
29	Interst on FDR Maturity	756395.00		0.00	29	Sport Exp.	100000.00	0.00	50000.00
30	Misc. Income	5000.00		5000.00	30	Student Councelling Exp	200000.00	157269.00	200000.00

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	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	Disater Management Exp	0.00	9512.00	20000.00
33	Other Exam Exp.	0.00	686021.56	0.00	33	Gardan Maintance	0.00	2820.00	10000.00
34	Industrial Tour Fee	0.00		0.00	34	Repaire & Main. Exp. Ded Stock	250000.00	89791.00	250000.00
35	Core JAVA Workshop	0.00		0.00	35	Repaire & 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	100000.00
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 Admission / 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	Muncipal Tax (Building)	321420.00	1058920.00	500000.00
					48	Muncipal 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


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	Student Count :-----	967	1107	960		Student Count :-----	967	1107	960
					61	Test Tutorial Exp	50000.00	0.00	50000.00
					62	Faculty Development Pro. FDP	50000.00	0.00	120000.00
					63	Job Fair / Program Exp.	50000.00	3830.00	50000.00
					64	NAAC / NBA Exp	500000.00	0.00	500000.00
					65	Bizz Intel Program	0.00	0.00	0.00
40	Dificit	4275187.00	1018265.71	7490860.00	66	Depreciation (Shedule A)	0.00	4852212.00	0.00
					67	Depreciation (Shedule B)	0.00	0.00	0.00
	TOTAL	51056420.00	51448787.08	51215000.00		TOTAL	51056420.00	51448787.08	51215000.00

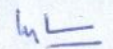
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CAPITAL BUDGET 2020-21

					68	Dificit	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	100000.00		100000.00
					76	CCTV Camera / DVR	40000.00		50000.00
					77	Library Books Purchase	500000.00	315335.00	665000.00
41	Dificit From KCE	10015187.00	3236642.71	12555860.00	78	Computer	1500000.00	519687.00	1500000.00
	TOTAL	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




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