

KCE'Society's College Of Engineering & Information Technology, Jalgaon
BUDGET FOR THE YEAR 2020 - 2021 FOR 967 STUDENTS

Sr. No.	Income	Budgeted Amount 2019-20	Actual Income For 2019-20	Budgeted Amount 2020-21	Sr. No	Expenditure	Budgeted Amount 2019-20	Actual Expenses For 2019-20	Budgeted Amount 2020-21
1	Tuition Fee	44898138.00	44129759.25	39902292.00	1	SALARY	40800000.00	35693035.00	41200000.00
2	Development Fee	3765120.00	3890847.00	4197920.00	2	Geust Lecturer Exp.	150000.00	23600.00	80000.00
3	Admission Fee	58125.00	64425.00	72525.00	3	Manag. Contri. For E. P. F.	2300000.00	1876599.00	2500000.00
4	Registration Fee	52875.00	64425.00	72525.00	4	EPFO Damages Charges	0.00	242633.00	6000.00
5	Medical Fee	21150.00	16150.00	24175.00	5	Affiliation Fee	300000.00	390000.00	400000.00
6	Gymkhana Fee	130586.00	122300.00	96700.00	6	DBATU Affiliation Fees	400000.00	238000.00	300000.00
7	Tutorial & Internal Exam fee	105750.00	128750.00	145050.00	7	Pravesh Niyatran Samiti Fee	150000.00	85205.00	100000.00
8	Disiter Management fee	2540.00	13940.00	19340.00	8	Shikshan Shulk Samiti Fees	10000.00	0.00	10000.00
9	Magazine Fee	35250.00	33070.00	48350.00	9	AICTE Jonint Director Fee	350000.00	430023.00	450000.00
10	College Dev. Fee	0.00	59875.00	96700.00	10	Association Membership	59000.00	0.00	59000.00
11	Student Activity Fee	64150.00	85600.00	96700.00	11	Advertisement Exp.	500000.00	175064.00	230000.00
12	Poor Student Aid Fee	0.00	6325.00	14085.00	12	Security	340000.00	284144.00	300000.00
13	Aashwamedh Fee	0.00	9349.00	17496.00	13	Electrical Bill Expenses	1700000.00	1529699.00	1300000.00
14	Computerisation Fee	12700.00	32900.00	48350.00	14	Internet Exp.	282000.00	253287.00	258500.00
15	Gathering & Cult. Prog Fee	176250.00	214575.00	241750.00	15	News Paper & Magazine	200000.00	150960.00	200000.00
16	E-Charges & I Card Fee	52875.00	53312.00	72525.00	16	Printing & Stationery Exp.	700000.00	357056.00	300000.00
17	Alumini Asso, Fee	91650.00	110720.00	125710.00	17	Comp. Repaire & Stationery	500000.00	358045.00	500000.00
18	Per. Dev. & Cari Guid. Fee	0.00	127905.00	217575.00	18	Comp. Software Renewal exp	0.00	0.00	275000.00
19	Eligibility Fee	740.00	24070.00	27000.00	19	Travelling Exp.	300000.00	111056.00	100000.00
20	Eligibility Form Fee	0.00	6485.00	8190.00	20	Postage & Courier Exp.	3000.00	1033.00	2000.00
21	Medical form Fee	0.00	12105.00	7570.00	21	Telephone & Fax Exp.	70000.00	18477.00	20000.00
22	Prorata Fee	10575.00	5155.00	9670.00	22	Misc. Exp.	50000.00	55020.00	50000.00
23	E-Suvidha Fee	0.00	18740.00	36450.00	23	Office Exp.	50000.00	73074.00	50000.00
24	Student Group Insurance fee	0.00	7830.00	9390.00	24	Staff Welfare Exp	0.00	25710.00	30000.00
25	Library Fee		343200.00	386800.00	25	Student Welfare Expenses	0.00	46904.00	30000.00
26	L.C./ T.C. Fee	15000.00	16700.00	15000.00	26	Meeting & Interview Exp.	50000.00	5600.00	10000.00
27	NMU Verification Fee	0.00	10060.00	0.00	27	Student Activities	150000.00	46516.00	50000.00
28	Placement & ISTE	5000.00	7000.00	5000.00	28	Annual Social Gathering Exp.	200000.00	207021.00	30000.00
29	Interst on FDR Maturity	320000.00	316906.00	756395.00	29	Sport Exp.	150000.00	71693.00	100000.00
30	Misc. Income	5000.00	0.00	5000.00	30	Student Councelling Exp	200000.00	137028.00	200000.00
31	Misc. Receipts	5000.00	15065.00	5000.00	31	Cleaning & Material Charges	500000.00	378823.00	300000.00
32	Other Income	0.00	5000.00	0.00	32	Repaire & Main. Exp. Ded Stock	300000.00	508380.00	250000.00
33	Other Exam Exp.	400000.00	261086.00	0.00	33	Repaire & Main. Exp. Building	300000.00	0.00	300000.00

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34	Industrial Tour Fee	0.00	264000.00	0.00	34	Laboratory Exp.	50000.00	12427.00	50000.00
35	Core JAVA Workshop	0.00	40984.00	0.00	35	Workshop Exp.	50000.00	53756.00	10000.00
36	CSR Cell Program	0.00	3929.00	0.00	36	Audit Fees	25000.00	23954.00	25000.00
					37	Tax Return Work Exp	0.00	12500.00	15000.00
					38	Bank Charges	20000.00	7890.47	10000.00
					39	B. VOC Expences	0.00	38748.00	0.00
					40	KCE Girls Hostel (Water Jar)	20000.00	11960.00	2500.00
					41	NMU Admission Fee	100000.00	180570.00	200000.00
					42	NMU Exam Fee	0.00	42758.00	50000.00
					43	GST Expences	0.00	39080.00	0.00
					44	Municipal Tax (Building)	400000.00	360561.00	321420.00
					45	Municipal Tax (Water)	20000.00	0.00	0.00
					46	Website Upgradation Charges	0.00	1930.00	2000.00
					47	EPS / Department Event	20000.00	0.00	20000.00
					48	Digital Marketing Course	0.00	16367.00	0.00
					49	Seminar & Conference	10000.00	1000.00	10000.00
					50	National Conference		5759.00	50000.00
					51	Paper Presentation (RND) Exp	5000.00	0.00	50000.00
					52	Transportation Charges	5000.00	0.00	0.00
					53	Industrial Tour Exp.	50000.00	582000.00	
					54	Legal Fee	3000.00	0.00	0.00
					55	Placement & ISTE Exp.	50000.00	0.00	50000.00
					56	Robotic Exp	0.00	93154.00	0.00
					57	NEET Exam Exp	0.00	16870.00	0.00
					58	Test Tutorial Exp	0.00	173667.00	50000.00
					59	Faculty Development Pro. FDP	0.00	9062.00	50000.00
					60	Job Fair / Program Exp.	300000.00	17618.00	50000.00
					61	NAAC / NBA Exp	0.00	0.00	500000.00
					62	Bizz Intel Program	0.00	8850.00	0.00
37	Dificit	1963526.00	15299.22	4275187.00	63	Depriciation (Shedule A)	0.00	5053675.00	0.00
					64	Depriciation (Shedule B)	0.00		
	TOTAL	52192000.00	50537841.47	51056420.00		TOTAL	52192000.00	50537841.47	51056420.00

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CAPITAL BUDGET 2020-21									
					65	Difcirt	1963526.00	15299.22	4275187.00
					66	Workshop Building	50000.00		0.00
					67	Building	500000.00		0.00
					68	Air Conditioner	0.00		0.00
					69	Fire Extinguisher	0.00	16284.00	100000.00
					70	Laboratory Equipment	5000000.00	2000000.00	2500000.00
					71	Furniture & Deadstock	1500000.00	130745.00	1000000.00
					72	Electrical Fixtures	1000000.00	12082.00	100000.00
					73	CCTV Camera / DVR		74063.00	40000.00
					74	Library Books Purchase	300000.00	138889.00	500000.00
					75	Computer	3000000.00	1066930.00	1500000.00
38	Difcirt From KCE	13313526.00	3454292.22	10015187.00			13313526.00	3454292.22	10015187.00
	TOTAL	13313526.00	3454292.22	10015187.00			13313526.00	3454292.22	10015187.00



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