

K.C.E. Society's, College Of Engineering & Information Technology Jalgaon
BUDGET FOR THE YEAR 2018 - 2019 FOR 795 STUDENTS

Sr. No	Income	Budgeted Amount 2017-18	Actual Income For 2017-18	Budgeted Amount	Sr. No	Expenditure	Budgeted Amount 2017-18	Actual Exp. For 2017-18	Budgeted Amount
1	Tuition Fee	31000000	12342596.00	34755761	1	Salary	50000000	40776005.00	44971452
2	Development Fee	1500000	456373.00	3861751	2	Guest Lecture Visiting & Seminar Exp	50000	18788.00	50000
3	Admission Fee	0	186595.00	59475	3	Mght. Prov.Fund. Contribution.	2300000	2165651.00	2300000
4	Registration Fee	50000	69975.00	59475	4	EPF DAMAGE CHARGES	-	20807.00	-
5	Medical From Fee	8000	9330.00	7930	5	Tution Fee Return	-	56374.00	-
6	Gymkhana Fee	150000	186067.00	93500	6	Affiliation Fees	300000	260000.00	300000
7	Tutorial & Internal Exam Fee	101595	139950.00	118950	7	BDBATU Affiliation Fees	400000	357543.32	400000
8	Disater Management Fee	0	9200.00	15860	8	Pravesh Niyantran Samiti Fee	400000	147356.52	250000
9	Magazine Fee	30000	37320.00	39650	9	AICTE Joint Director Fee	200000	200023.60	200000
10	College Development Fee	50000	68240.00	79300	10	Association Membership Exp.	40000	25000.00	29000
11	Student Activities Fee	50000	71565.00	79300	11	Advertisement Expenses	1000000	567744.00	1200000
12	Poor Student Aid Fee	60000	73855.00	6690	12	Security Exp.	350000	296811.00	315840
13	Ashwamedh Fee	20000	27678.00	9744	13	Electrical Bill Exp.	2000000	952424.00	1200000
14	Computeration Fee	15000	18530.00	39650	14	Internet Exp.	350000	156864.00	351522
15	Gathering & Cultural Activities	200000	149280.00	198250	15	News Paper Maga. & Journals	60000	43996.00	150000
16	e-Charges& Identity Card	50000	56710.00	59475	16	Printing And Stationery	700000	678899.00	700000
17	Alumini Association Fee	90000	126975.00	103090	17	Computers Repairs & Stationery	250000	16100.00	300000
18	Personality Development Fee	150000	210025.00	178425	18	Travelling Expenses	350000	233658.00	300000
19	Eligibility Fee	0	78000.00	18000	19	Postage And Courier	10000	1106.00	2500
20	Eligibility Form Fee	0	2600.00	7930	20	Telephone & Fax Exp.	60000	51968.00	60000
21	Mediacal Fee	16933	23195.00	19825	21	Miscelenious Expenses	50000	38457.00	50000
22	proata fee	0	841.00	7930	22	Office Expenses	60000	129835.00	200000
23	e-Suvidha Fee	35000	46000.00	20300	23	Staff Welfare Exp.	-	31620.00	-
24	Student Group Insurance Fee	10000	9330.00	4060	24	Meeting Expense	150000	37919.00	50000
25	Library Fee	150000	220400.00	317200	25	Student Activities Exp	50000	51432.00	100000
26	L.C./T.C.Fee	15000	12210.00	15000	26	Annual Social Gathering Exp.	150000	44895.00	200000
27	ISTE Chapter / Placement	10000	5134.00	0	27	Sports Exp.	50000	68626.00	75000
28	other income for PMKVY	0	179500.00	0	28	Student's Councelling Exp.	100000	110443.00	200000

Sr. No	Income	Budgeted Amount 2017-18	Actual Income For 2017-18	Budgeted Amount	Sr. No	Expenditure	Budgeted Amount 2017-18	Actual Exp. For 2017-18	Budgeted Amount
29	other income for IIT workshop	0	12000.00	0	29	Cleaning & Material Charges	300000	491923.00	500000
30	Miscellaneous Income	200000	196197.00	200000	30	Repairs And Maintenance	300000	106537.00	500000
31	FDP Ineraction Workshop	0	33003.00	0	31	Laboratory Expenses	30000	1023.00	50000
32	Conference A/c	50000	-	0	32	Workshop Expenses	40000	2606.00	40000
33	Prospectus Fee	100000	-	0	33	Audit Fee	20000	19564.00	20000
34	Bonafied Certificate Fee	2000	-	0	34	Bank Charges	5000	7118.00	10000
35	Fine	5000	-	0	35	PMKVY exp	-	46811.00	60000
					36	KCE Girls Hostel (Water Jar)	30000	52840.00	60000
					37	NMU Admition Fee	100000	168920.00	150000
					38	Alumini Association	10000	0.00	5000
					39	Verification Fee	-	49045.00	0
					40	NMU Examination Fee	-	6849.00	0
					41	GST Expencess	-	31483.00	0
					42	Municipal Tax(Building)	350000	349431.00	400000
					43	Municipal Tax(Water)	40000	19112.00	50000
					44	FDP Ineraction Workshop	-	33003.00	0
					45	EPS Workshop	-	43784.00	50000
					46	ARC Center A/c	20000	-	0
					47	ATAMA Exam Fees	15000	-	0
					48	Conference Expenses	40000	-	10000
					49	IIT Workshop A/c	30000	-	0
					50	I.S.O. Expenses	20000	-	0
					51	Industrial Tour Expenses	20000	-	20000
					52	Legal Expenses	5000	-	-
					53	NAAC Accreditation Expenses	100000	-	0
					54	NMU Eligibility fee	150000	-	0
					55	Paper Presentation Exp.	5000	-	5000
					56	Placement & I.S.T.E. Exp.	20000	-	50000
					57	Practical Exam Exp.	0	-	0
					58	Student Welfare Expenses	0	-	50000

Sr. No	Income	Budgeted Amount 2017-18	Actual Income For 2017-18	Budgeted Amount	Sr. No	Expenditure	Budgeted Amount 2017-18	Actual Exp. For 2017-18	Budgeted Amount	
					59	Training & Placement	0	-	10000	
					60	Transportation & Labour Charges	40000	-	10000	
					61	Website Upgradation Charges	50000	-	50000	
					62	Depreciation (Schedule A)	0	3509423.00	0	
36	Deficit	27051473	39135015.44	15098793	63	Depreciation (Schedule B)	0	1713872.00	0	
	Total	61170000	54193689.44	56055314		Total	61170000	54193689.44	56055314	
CAPITAL BUDGET FOR 2016-17										
					64	Deficite	27051473	39135015.44	15098793	
					65	Workshop Building	0	-	20000	
					66	Building	0	7200	200000	
					67	Fire Extinguisher	0	11800	15000	
					68	Laboratory Equipment(Research Lab	2000000	1273213	1000000	
					69	Furniture & Deadstock	500000	-	1500000	
					70	Electrical Fixtures	50000	294002	500000	
					71	Library Books Purchase	500000	12936	500000	
37	Deficit	30601473	40734166.44	18733793	72	Computers	500000		1000000	
	TOTAL	30601472.5	40734166.44	18733793		TOTAL	30601472.5	40734166.44	18733793	

ML

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

