

VIJAYA COLLEGE :: R V ROAD, BASAVANAGUDI, BANGALORE - 560 004
BUDGET PROPOSAL : 2018 - 19

Sl. No.	Details	2017 - 18 (ACTUAL) : Student Strength : 2544						2018 - 19 (ACTUAL) : Student Strength : 2712					
		INCOME			Expenditure			INCOME			Expenditure		
		College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total
1	Tuition Fees	2263520	27016490	29279898	2263520	840360	33485535	34325895	420180	2156920	2250000	420180	
2	Lab Fees	264806	1450010	1714816	467500	1772500	2240000	93080	2282405	2375485	93080	2156920	
3	SWF/TBF	127200		127200	50880		50880	57900	66500	124400	40530	46550	
4	Admission Fee	335958		335958			0	96851	335590	432441	61985	294320	
5	Registration Fee	538692		538692	538692	176000	538692	521580	697580	176000	478800	654800	
6	Fines	12000		12000	12000		12000		0				
7	Sports Equipment & Activities Fees	132440	722155	854595	132000	195000	327000	58240	1142105	1200345	58240	271760	
8	Reading Room Fee	132440	687440	819880	28000	40000	68000	58240	1134570	1192810	30800	44000	
9	Library fee	132440	1368825	1501265	165000	165000	330000	58240	1948170	2006410	58240	281760	
10	Application Form Fee						0		100000	100000			
11	College Magazine & News Letters	152640	504125	656765	81505	120000	201505	69480	755930	825410	69480	182401	
12	ID Card	101760	254400	356160		0	0	46320	376000	422320	46320	94000	
13	Cultural & Literary Fee	307823	790625	1098448	250000	200000	450000	162120	1195100	1357220	129696	345304	
14	Electricity & Water (E&W) Fee				100000		100000			0	120000	65000	
15	CDF		26799211	26799211					36790433	36790433			
16	Miscellaneous Fees					3840		493037		496877			
17	Tests & Exam Fees		406330	406330		125000	125000	0	569230	569230		250000	
18	Breakages		2000	2000			0			0			
19	NCC/NSS/Science Committee		1012900	1012900		500000	500000	46320	1237250	1283570		500000	
20	Processing Fees	423500		423500	423500		423500	275000	338175	613175	275000	338175	
21	BUSDF(BU Sports Dev. Fee)	%		0	1539120		1539120	770070	884450	1654520	539049	619115	
22	BU Development Fee	74375		74375						0			

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		College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total	
23	Eligibility Fee		13310	10500	10500	10500			0	0	0	0	0	0
24	YRC (70% retained in the college)	127200		127200	122000	122000	57900	66500	124400	46320	53200	99520		
25	Library Fines		13000	13000					0					
26	Medical Examination Fee	76050	212560	288610			34740	338325	373065	27792	202995	230787		
27	PSTB (Poor Students text Book)		265620	265620			0	316870	316870		0	0		0
28	Maintenance & Repairs		4001774	4001774	120000	180000	0	4916260	4916260	150000	300000	450000		
29	Student Verification		25000	25000				35000	35000					
30	TC Fee	101760		101760			46320	84200	130520	0		0		0
31	Rangers & Rovers	127200		127200	35000	75000	57900	105250	163150	40530	31575	72105		
32	Study Certificate	50880		50880			23160	42100	65260			0		0
33	University Expenses			0		40000			0				50000	50000
34	BHS HES Student Welfare Fund		763200			763200		813600	813600		813600	813600		813600
35	Bank Interest	369843	122267	492110					0					
36	Sign Boards					35000			0				60000	60000
37	Woman Empowerment Activities					35000			0				30000	30000
38	E - Governance		1017600	1017600		200000		1084800	1084800		600000	600000		
39	PDC		10290	10290				5000	5000					
	TOTAL	5852527	67459132	72545537	6339217	4445700	10016717	3032081	91463965	94496046	2383242	8109475	10492717	

H.S. Balakrishna
Principal
Vijaya College Bangalore

VIJAYA COLLEGE :: R V ROAD, BASAVANAGUDI, BANGALORE - 560 004

BUDGET PROPOSAL : 2018 - 19 : EXPENDITURE HEADS

No.	Details	2017 - 18 (ACTUAL) : Student Strength : 2544						2018 - 19 (Actual) : Student Strength : 2712					
		INCOME			Expenditure			INCOME			Expenditure		
		College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		5852527	67459132	72545537	6339217	4445700	10016717	3032081	91463965	94496046	2383242	8109475	10492717
1	Lab equipment				412500	1127500	1540000				65156	1509844	1575000
2	Consumables				55000	645000	700000				27924	647076	675000
3	Office Equipment										75000	125000	200000
4	Furniture					200000	200000					200000	200000
5	MC Staff Salary Allowances					52338495	52338495					60073874	60073874
6	Printing & Stationery				180000	120000	300000				198000	132000	330000
7	Xerox & Maintenance Expenses				27000	35000	62000				29700	42000	71700
8	Office Contingency expenses					110000	110000					125000	125000
9	Renewal of Affiliation					375000	375000					450000	450000
10	Telephones				115000		115000				126500		126500
11	Dept. Contingencies				50000	30000	80000				50000	50000	100000
12	Audit Professional Charges					60000	60000					72000	72000
13	Ayudha Pooja Expenses					20000	20000					24000	24000
14	Other Committee Expenses					30000	30000					36000	36000
15	Vinyas Commerce Activities					175000	175000					180000	180000
16	Conferences & Workshops Registrations					12000	12000					20000	20000
17	Hosting Conferences & Workshops					122000	122000					152500	152500
18	Office Automation & ID Cards	101760	1272000	1373760		1300000	1300000					0	0

Details	2017 - 18 (ACTUAL) : Student Strength : 2544					2018 - 19 (Actual) : Student Strength : 2712							
	INCOME		Total	Expenditure		INCOME		Total	Expenditure				
	College A/C	MC A/C		College A/C	MC A/C	College A/C	MC A/C		College A/C	MC A/C	Total		
	3	4	5	6	7	8	9	10	11	12	13	14	
19	Invited Lectures/Educational Tours/Industrial Visits												
20	Intercollegiate Competitions Registration Fee and Entry Fee				100000	100000					125000	125000	
21	Gardening and garden expenses			6000	6000	12000				7800	7800	15600	
22	Hospitality										25000	25000	
23	NAAC & IQAC expenses										77000	77000	
24	Other Expenses										50000	50000	
25	Practical Examination Refreshments expenses				30000	30000					33000	33000	
26	Research Project expenses(in-house)				135000	135000					162000	162000	
	Total	5954287	68731132	73919297	7184717	61486695	67903212	3032081	91463965	94496046	2870242	70391649	73261891

2017 - 18 (ACTUAL)	
Total Income	73919297
Total Expenditure	67903212
Excess of income over expenditure	6016085

2018 - 19 (ACTUAL)	
Total Income	94496046
Total Expenditure	73261891
Excess of income over expenditure	21234155

H.S. Balakrishna
Principal
Vijaya College Bangalore - 4

Forwarded to Hon Secretary
for approval
11/9/18

SECRETARY
BHS HIGHER EDUCATION SOCIETY