

## SHRI MADHWA VADIRAJA INSTITUTE OF TECHNOLOGY &amp; MANAGEMENT, BANTAKAL

## BUDGET FOR THE YEAR 2022-23 - ANNEXURE -4

## INCOME BUDGET

S. No	Particulars	Income Budget for 2022-23	Income 2021-22
1	Tuition Fees II,III & IV YEAR Students	5,93,09,480.00	4,56,39,790.00
2	Other Fees	1,86,72,000.00	1,96,32,000.00
3	Income from Hostel	25,00,000.00	32,84,570.00
	<b>Total (a)</b>	<b>8,04,81,480.00</b>	<b>6,85,56,360.00</b>
4	Tuition Fees of Management/CET Students Year & Lateral Entry (450 ADMISSIONS PROJECTION)	5,72,99,000.00	3,92,26,555
5	Other Fees	57,84,000.00	34,00,000
6	Income from Hostel	25,00,000.00	
	<b>Total (b)</b>	<b>6,55,83,000.00</b>	<b>4,26,26,555.00</b>
	<b>Miscellaneous Income</b>		
7	a) Testing & Consultancy cell	8,00,000.00	5,45,726.00
	b) Rent & Electricity charges from canteen & Stationery shop etc	4,00,000.00	1,69,867.00
	c) Xerox income, Fine collection, Application fees etc	50,000.00	16,890.00
	d) SA & FD interest	1,50,000.00	91,990.00
	<b>Total (c)</b>	<b>14,00,000.00</b>	<b>8,24,473.00</b>
	<b>G.Total Income (a)+ (b)+(c)</b>	<b>14,74,64,480.00</b>	<b>11,20,07,388.00</b>

## EXPENSE BUDGET

S. No	Particulars	Expense Budget 2022-23(Rs)	Actuals 2021-22 (1.4.2021 to 31.3.2022)
	<b>Salaries</b>		
1	a) Teaching Staff 80 Faculty members with proposal of DA @ 60% and incentives	4,96,54,548.00	4,56,93,266.00
	b) Non-Teaching Staff Staff members with a proposal of DA @ 60% and Incentives	1,41,69,288.00	1,36,21,469.00
2	Honorarium Payment	5,00,000.00	3,80,340.00
3	Provident Fund [(1800x90)+(100x1350)]x12 months	36,00,000.00	30,06,290.00
4	ESI contribution from the management	3,00,000.00	
5	Electricity Charges (Appx 1,60,000 x 12 months)	19,20,000.00	11,97,558.00
6	Generator Fuel Charges (300LPM*Rs100 PL)x12 months	3,60,000.00	3,40,342.00
7	D.G Set Maintenance & Power House maintenance (LS)	3,00,000.00	2,09,570.00
8	Campus Maintenance/ Repairs & Maintenance/ Hostels maintenance	48,00,000.00	45,16,630.00
9	Printing & Stationary and Xerox, Books (Rs. 50,000 p.m)	8,00,000.00	6,95,501.00

Principal

10	Postage, Telephone (LS-75,000) & Internet charges (650000+360000)	11,00,000.00	7,01,746.00
11	Advertisement & Promotion Charges (LS)	15,00,000.00	4,49,354.00
12	Travelling and Conveyance (LS)	4,50,000.00	3,75,912.00
13	Sports, Games and participation in University events (LS)	4,00,000.00	1,78,168.00
14	Affiliation, NAAC, NBA Accreditation, KUPECA Membership Fee	8,00,000.00	4,52,000.00
15	VTU Fees & ISTE chapter	31,50,000.00	28,49,125.00
16	College Annual Celebrations	16,00,000.00	14,01,770.00
17	Faculty Development Programme	2,00,000.00	28,330.00
18	Food & Entertainment Expenses	1,50,000.00	5,16,138.00
19	Audit fees	65,000.00	65,000.00
20	Student Training & Placement Expenses	18,00,000.00	15,00,034.00
21	Computer spares (400000) & software maintenance(700000)	11,00,000.00	6,58,036.00
	Insurance Charges		
22	a) Students & Staffs	1,00,000.00	65,000.00
	b) Buildings & Machinery	4,00,000.00	3,61,862.00
23	Administrative Expenses	8,50,000.00	22,21,583.00
24	Bus Transportation - Subsidy	3,00,000.00	2,57,523.00
25	Interest Paid	30,00,000.00	11,10,930.00
26	Research centre	7,00,000.00	
27	Vehicle Maintenance	3,00,000.00	1,25,607.00
28	Library block first floor renovation (4000sf*700)	28,00,000.00	
29	Infrastructure augmentation	10,00,000.00	
30	Department Budgets		
	Computer Science & Engg	25,00,000.00	32,41,911.00
	Electronics & Communication Engg	18,00,000.00	
	Dept of Mechanical Engg	3,00,000.00	
	Physics department	1,00,000.00	
	Chemistry department	2,20,000.00	1,10,364.00
	AI-DS	27,50,000.00	
	AI-ML	15,00,000.00	
	Mathematics department	1,00,000.00	
	Library	7,00,000.00	1,72,696.00
	<b>Total</b>	<b>10,81,38,836.00</b>	<b>8,65,04,055.00</b>
	<b>Surplus</b>	<b>3,93,25,644.00</b>	<b>2,55,03,333.00</b>

**Income Statement 2022-23 ( Higher Semester)**

Student Details	No of Students	Tuition fees	Tuition Fees Total	Other Fees	Other Fees Total	Grand Total (Rs)
2019-20 Management (CSE)	56	1,20,000	67,20,000	24,000	13,44,000	80,64,000
2019-20 Management (EC,CV,ME,CS)	56	65,340	36,59,040	24,000	13,44,000	50,03,040
2019-20 CET students	102	65,340	66,64,680	24,000	24,48,000	91,12,680
2019-20 CET Caterogy	8	46,750	3,74,000	24,000	1,92,000	5,66,000
2019 SNQ+ SC/ST	30	-	-	24,000	7,20,000	7,20,000
2020-21 Management CSE	40	1,20,000	48,00,000	24,000	9,60,000	57,60,000
2020-21 Management (EC,CV,ME,CS)	20	65,340	13,06,800	24,000	4,80,000	17,86,800
2020-21 CET students	95	65,340	62,07,300	24,000	22,80,000	84,87,300
2020-21 CET Caterogy	6	49,750	2,98,500	24,000	1,44,000	4,42,500
2020 SNQ+ SC/ST	30	-	-	24,000	7,20,000	7,20,000
2021-22 Management (CSE)	65	1,50,000	97,50,000	24,000	15,60,000	1,13,10,000
2021-22 Management (EC/DS/ML)	96	85,000	81,60,000	24,000	23,04,000	1,04,64,000
2021-22 Management (Civil/Mech)	15	65,340	9,80,100	24,000	3,60,000	13,40,100
2021-22 CET	159	65,340	1,03,89,060	24,000	38,16,000	1,42,05,060
Income from Hostel	200	25,000 (Average)				25,00,000
778 Students	778		5,93,09,480		1,86,72,000	8,04,81,480

**COLLEGE FEES / HOSTEL FEES PROJECTION FOR 2022-23 (FOR 480 intake) - First year & Lateral entry**

BRANCH	TOTAL ADMSN	CET ADMN	MGT ADM	CET FEE / 91375 Per Student	MGT FEE	OTHER FEES	TOTAL
Computer Science & Engineering	189	90	99 ✓	82,23,750	1,78,20,000	17,42,400	2,77,86,150
AI & Data Science	63	30	33 ✓	27,41,250	46,20,000	5,80,800	79,42,050
AI & Machine Learning	63	30	33 ✓	27,41,250	46,20,000	5,80,800	79,42,050
Electronics & Communication	110	60	50 ✓	54,82,500	55,00,000	8,80,000	1,18,62,500
Civil Engineering	13	10	3 ✓	9,13,750	2,55,000	-	11,68,750
Mechanical Engineering	12	7	5 ✓	6,39,625	4,25,000	-	10,64,625
25 Lateral Entry Admissions (In)	450+20	227	223	2,07,42,125	3,32,40,000	57,84,000	5,97,66,125
Tuition fee and Other Fees							

Less: Tuition fees of SNQ candidates  
Income from New Admissions

24,67,125.00  
5,72,99,000.00

*Srinivas*  
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