

**SHRI MADHWA VADIRAJA INSTITUTE OF TECHNOLOGY & MANAGEMENT, BANTAKAL**

**BUDGET FOR THE YEAR 2018-19 - ANNEXURE -2**

S. No	Particulars	Income budget for 2018-19	2017-18 Budget
1	Tuition Fees (2015,2016,2017 Batch Students)	6,14,70,525.00	6,49,46,170
2	Other Fees	2,33,68,000.00	2,46,12,000
3	Income from Hostel (Existing students)	33,99,000.00	38,00,000
	<b>Total (a)</b>	<b>8,82,37,525.00</b>	9,33,58,170
4	Tuition Fees of Management/CET Students (2018-19 for 420 Intake) & Lateral Entry	2,76,26,450.00	3,04,70,000
5	Other Fees	80,57,700.00	90,00,000
6	Income from Hostel (New students)	12,36,000.00	11,40,000
	<b>Total (b)</b>	<b>3,69,20,150.00</b>	4,06,10,000
	<b>Miscellaneous Income</b>		
7	a) Testing & Consultancy cell /Online exams	4,00,000.00	3,00,000
	b) Rent & Electricity charges from canteen & Stationery shop etc	7,00,000.00	6,80,000
	c) Xerox income, Fine collection, Application fees etc	14,00,000.00	10,00,000
	d) SB & FD interest	5,00,000.00	3,00,000
	<b>Total (c)</b>	<b>30,00,000.00</b>	22,80,000
	<b>G.Total (a)+(b)+(c)</b>	<b>12,81,57,675.00</b>	13,62,48,170

S. No	Particulars	Expense Budget 2018-19(Rs)	Expense Budget 2017-18(Rs)
	<b>Salaries</b>		
1	<b>a) Teaching Staff</b>		
	97 faculty x Avg Rs. 47,000 = Rs 45,59,000 x 12 months = 5,47,08,000	5,53,08,000.00	5,45,94,600.00
	11 Adjunct Faculty remuneration for 12 months Rs. 6,00,000		
	<b>b) Non-Teaching Staff</b>	1,64,16,000.00	1,69,20,000.00
	114 staffs x avg Rs.12,000 = Rs.13,68,000 x 12 months = 1,64,16,0000		
2	Honorarium Payment	5,00,000.00	4,00,000.00
3	Provident Fund	40,00,000.00	40,00,000.00
4	Electricity Charges	36,00,000.00	31,20,000.00
5	Generator Fuel Charges	5,85,000.00	5,20,000.00
6	Purchase of New DG Set	10,00,000.00	-
7	D.G Set Maintenance	7,25,000.00	1,12,000.00
8	Campus Maintenance - Stores Budget	4,84,000.00	5,00,000.00
9	Printing & Stationary and Xerox	16,00,000.00	15,00,000.00
10	Postage, Telephone & Internet charges	9,00,000.00	9,00,000.00
11	Advertisement & Promotion Charges	10,00,000.00	10,00,000.00
12	Travelling and Conveyance	4,00,000.00	3,00,000.00
13	Sports & Games (Gymnasium Facility propped)	14,00,000.00	4,00,000.00
14	Affiliation, NBA Accreditation & Membership Fees	17,00,000.00	17,00,000.00
15	VTU Fees & ISTE chapter	30,00,000.00	25,00,000.00
16	Annual Day Expenses	7,00,000.00	6,00,000.00
17	College Function & Graduation day Expenses	5,00,000.00	4,00,000.00
18	Food & Entertainment Expenses	8,00,000.00	4,00,000.00



  
**Principal**  
**SHRI MADHWA VADIRAJA**  
**INSTITUTE OF TECHNOLOGY & MANAGEMENT**  
 Vishwothama Nagar, Udupi Dist.  
 BANTAKAL - 574 115

19	Repair & Maintenance - Equipments	6,40,000.00	6,00,000.00
20	Pooja Expenses	2,00,000.00	1,50,000.00
21	Audit fees	50,000.00	40,000.00
22	Student Training & Placement Expenses	10,00,000.00	7,00,000.00
23	Computer & software maintenance	9,00,000.00	9,00,000.00
24	Proposed Lab expansion expenses	20,00,000.00	20,00,000.00
25	Miscellaneous Expenses	5,00,000.00	10,00,000.00
26	Depreciation on Assets (furniture & Equipments only)	20,00,000.00	20,00,000.00
	<b>Insurance Charges</b>		
28	a) Students & Staffs	2,00,000.00	2,50,000.00
	b) Buildings & Machinery	5,00,000.00	5,00,000.00
	<b>Departmental Budget</b>		
	<b>Civil Works</b>		
	a) CSE Dept	-	3,000.00
	b) E&C Dept	50,000.00	-
	c) Civil dept	80,000.00	1,15,000.00
29	d) Mech Dept	-	-
	e) Physics dept	-	-
	f) Chemistry Dept	-	-
	g) Maths Dept	30,000.00	30,000.00
	h) Library Dept	90,000.00	-
	<b>Electrical Works</b>	-	-
	a) CSE Dept	-	1,10,000.00
	b) E&C Dept	4,000.00	18,250.00
30	c) Civil dept	1,25,000.00	90,000.00
	d) Mech Dept	13,200.00	28,440.00
	e) Physics dept	1,00,000.00	47,500.00
	f) Chemistry Dept	-	-
	g) Maths Dept	4,000.00	4,000.00
	<b>Equipments/Machinery</b>	-	-
	a) CSE Dept	25,000.00	2,05,000.00
	b) E&C Dept	-	1,00,000.00
31	c) Civil dept	8,10,000.00	6,00,000.00
	d) Mech Dept	73,465.00	66,800.00
	e) Physics dept	-	1,00,000.00
	f) Chemistry Dept	-	-
	g) Maths Dept	-	-
	<b>Furniture/Furnishings</b>	-	-
	a) CSE Dept	38,500.00	3,37,600.00
	b) E&C Dept	30,000.00	1,20,000.00
	c) Civil dept	2,56,000.00	70,000.00
32	d) Mech Dept	35,940.00	50,400.00
	e) Physics dept	30,000.00	
	f) Chemistry Dept	-	
	g) Maths Dept	58,400.00	58,400.00
	h) Library Dept	10,000.00	79,230.00
	<b>Computer related Aecessories</b>	-	-
	a) CSE Dept	7,20,000	19,60,000.00
	b) E&C Dept	1,85,500	85,500.00
	c) Civil dept	-	1,12,000.00
33	d) Mech Dept	95,700.00	1,47,000.00
	e) Physics dept	-	
	f) Chemistry Dept	-	
	g) Maths Dept	67,500.00	7,500.00
	h) Library Dept	62,000.00	30,000.00
	l) Server room	17,77,730.00	-

Principal

SHRI MADHWA VADIRAJA  
 INSTITUTE OF TECHNOLOGY & MANAGEMENT  
 Vishwothama Nagar, Udupi Dist.  
 BANTAKAL - 574 115


	<b>Library Books &amp; Magazines</b>		
	a) CSE Dept	-	18,000.00
	b) E&C Dept	43,750.00	15,000.00
	c) Civil dept	23,750.00	78,750.00
34	d) Mech Dept	1,50,000.00	1,80,000.00
	e) Physics dept	10,000.00	35,000.00
	f) Chemistry Dept	-	10,000.00
	g) Maths Dept	60,000.00	60,000.00
	h) Library Dept	7,50,000.00	9,67,500.00
	<b>Consumable Items/Repair &amp; Maintenance</b>		
	a) CSE Dept	30,000	1,00,000.00
	b) E&C Dept	25,000.00	10,000.00
	c) Civil dept	-	50,000.00
35	d) Mech Dept	3,86,799.00	3,36,480.00
	e) Physics dept	-	10,000.00
	f) Chemistry Dept	1,74,497.00	1,46,538.00
	g) Maths Dept	-	-
	h) Library Dept	-	33,000.00
	<b>Faculty Development Expenses (workshop &amp; conference)</b>		
	a) CSE Dept	40,000	40,000.00
	b) E&C Dept	50,000.00	28,000.00
	c) Civil dept	30,000.00	30,000.00
36	d) Mech Dept	1,20,000.00	1,20,000.00
	e) Physics dept	5,000.00	10,000.00
	f) Chemistry Dept	5,000.00	10,000.00
	g) Maths Dept	5,000.00	10,000.00
	<b>General</b>		
	a) CSE Dept	70,000	1,02,600.00
	b) E&C Dept	-	4,000.00
	c) Civil dept	1,08,100.00	2,20,000.00
37	d) Mech Dept	15,400.00	14,000.00
	e) Physics dept	-	25,000.00
	f) Chemistry Dept	-	-
	g) Maths Dept	-	-
	h) Library Dept	1,03,075.00	1,13,000.00
	<b>Research centre</b>		
	a) Chemistry	1,00,000.00	1,20,000.00
	b) Civil	1,00,000.00	1,00,000.00
38	c) E & C	1,00,000.00	1,05,000.00
	d) Mathematics	1,00,000.00	1,00,000.00
	e) Mechanical	1,00,000.00	1,20,000.00
	f) Physics	1,00,000.00	1,20,000.00
	<b>Total</b>	<b>11,01,85,306.00</b>	<b>10,60,24,088.00</b>

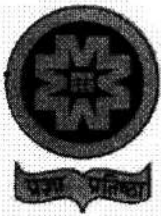
**Surplus**

**1,79,72,369.00**

**3,02,24,082.00**

  
**Principal**  
**SHRI MADHWA VADIRAJA**  
**INSTITUTE OF TECHNOLOGY & MANAGEMENT**  
 Vishwothama Nagar, Udipi Dist,  
 BANTAKAL - 574 115

  
 President / Secretary  
 Shri Sode Vadiraja Mutt Education Trust  
 Bhcovaraha Complex, Carstreet, Udipi - 576 101



# Shri Sode Vadiraja Mutt Education Trust (R)

Bhoovaraha Complex, Car Street, Udupi - 576 101

Phone: 0820-4294005 | Fax: 0820-4294006 | E-mail: edutrust@sodevadirajamutt.org | Website: www.sode-edu.in

25/07/2018.

## RESOLUTION

At a meeting of the Governing Council of Shri Sode Vadiraja Mutt Education Trust held on 24/07/2018, it was unanimously resolved:

Whereas, there is a growing need for sustainable energy practices in our institution.

Whereas the installation of a solar power plant aligns with our commitment to environmental stewardship and sustainability.

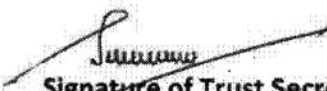
Whereas, an interim budget of Rs. 75,00,000.00 has been sanctioned for the implementation of the solar power plant project.

Resolved, that the Governing Council of Shri Sode Vadiraja Mutt Education Trust \* hereby approves the installation of a solar power plant at Shri Madhwa Vadiraja Institute of Technology & Management (SMVITM).

Further Resolved, that the designated officials of the trust are authorized to take all necessary actions to facilitate the installation, including but not limited to, procurement of equipment, hiring of contractors, and compliance with regulatory requirements.

Further Resolved, that the designated officials are authorized to disburse funds from the allocated budget for the purpose of the solar power plant project.

This resolution shall take effect immediately upon passage.

  
Signature of Trust Secretary

President / Secretary  
Shri Sode Vadiraja Mutt Education Trust  
Bhoovaraha Complex, Carstreet, Udupi - 576 101

  
Principal

SHRI MADHWA VADIRAJA  
INSTITUTE OF TECHNOLOGY & MANAGEMENT  
Vishwothama Nagar, Udupi Dist.  
BANTAKAL - 574 115