

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

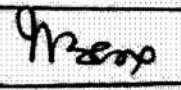
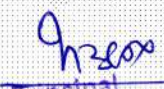

**BUDGET FOR THE YEAR 2021-22 - ANNEXURE -2**

**INCOME BUDGET**

S.No	Particulars	Income Budget for 2021-22	Income 2020-21
1	Tuition Fees II,III & IV YEAR Students	43,158,390.00	55,224,775.00
2	Other Fees	14,996,000.00	19,688,000
3	Income from Hostel (Existing students)	3,040,000.00	3,602,375
	<b>Total (a)</b>	<b>61,194,390.00</b>	<b>78,515,150.00</b>
4	Tuition Fees of Management/CET Students I Year & Lateral Entry	34,036,500.00	20,302,920
5	Other Fees	6,638,400.00	5,016,000
6	Income from Hostel (New students)	1,500,000.00	1,290,000
	<b>Total (b)</b>	<b>42,174,900.00</b>	<b>26,608,920.00</b>
	<b>Miscellaneous Income</b>		
7	a) Testing & Consultancy cell /Online exams	400,000.00	285,000
	b) Rent & Electricity charges from canteen & Stationery shop etc	400,000.00	150,000
	c) Xerox income, Fine collection, Application fees etc	600,000.00	729,949
	d) SB & FD Interest	125,000.00	124,565
	<b>Total (c)</b>	<b>1,525,000.00</b>	<b>1,289,514.00</b>
	<b>G.Total Income (a)+(b)+(c)</b>	<b>104,894,290.00</b>	<b>106,413,584.00</b>

**EXPENSE BUDGET**

S.No	Particulars	Expense Budget 2021-22(Rs)	Actuals 2020-21 (1.4.2020 to 31.3.2021)
	<b>Salaries</b>		
1	a) Teaching Staff 83 Faculty x Avg Rs. 53,000 = Rs 49,50,000 x 12 months = 5,27,88,000	52,788,000.00	36,326,714
	b) Non-Teaching Staff 100 staffs x Avg Rs.14,000 = Rs.14,00,000 x 12 months = 1,68,00,000	16,800,000.00	14,521,737
2	Honorarium Payment	150,000.00	111,243
3	Provident Fund [(1800x90)+(100x1350)]x12 months	3,600,000.00	3,578,849.00
4	Electricity Charges (Appx 1,25,000 x 12 months)	1,500,000.00	854,765
5	Generator Fuel Charges (300LPM*Rs100 PL)x12 months	360,000.00	185,006
7	D.G Set Maintenance &Power House maintenance (LS)	125,000.00	84,180
8	Campus Maintenance (LS)	1,500,000.00	1,680,516
9	Printing & Stationary and Xerox,Books (Rs. 50,000 p.m)	600,000.00	289,779
10	Postage, Telephone (LS-75,000) & Internet charges (650000+360000)	1,085,000.00	680,760
11	Advertisement & Promotion Charges (LS)	1,500,000.00	305,006.00

Principal  
**SHRI MADHWA VADIRAJA**  
**INSTITUTE OF TECHNOLOGY & MANAGEMENT**  
 Vishwathama Nagar, Udupi Dist.

Prashant K. Hegde  
 Prashant K. Hegde  
 Shri Sode Vadiraja Mud Education Trust  
 Bhogvaraha Complex, Carstreet, Udupi - 576 101

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13	Sports, Games and participation in University events (LS)	4,00,000.00	24,591
14	Affiliation, NAAC, NBA Accreditation, KUPECA Membership Fee	4,00,000.00	2,74,000
15	VTU Fees & ISTE chapter	28,00,000.00	27,91,760
16	Annual Day Expenses	6,00,000.00	-
17	College Function Expenses (Graduation day, Orientation Day, etc)	5,00,000.00	2,48,711
19	Faculty Development Programme	3,00,000.00	93,820
20	Food & Entertainment Expenses	3,50,000.00	1,07,103
21	Repair & Maintenance - Equipements/Electricals	6,00,000.00	3,43,647
22	Pooja Expenses	2,80,000.00	1,67,955
23	Audit fees	50,000.00	50,000
24	Student Training & Placement Expenses	14,00,000.00	27,047
25	Computer spares (400000) & software maintenance(700000)	11,00,000.00	9,73,873
26	Hostel Maintenance	2,00,000.00	0
<b>Insurance Charges</b>			
27	a) Students & Staffs	1,00,000.00	72,319
	b) Buildings & Machinery	2,50,000.00	2,23,776
28	Administrative Expenses	6,00,000.00	5,96,490
29	Bus Transportation - Subsidy	50,000.00	-
30	Books & Periodicals	2,60,000.00	1,25,942
31	Interest Paid	20,00,000.00	13,64,401
32	Research centre	6,00,000.00	-
33	Staff welfare Expenses (LS)	2,50,000.00	1,22,645
34	Vehicle Maintenance	3,00,000.00	1,09,447
36	Library block first floor renovation (4000sqft*700)	28,00,000.00	-
37	<b>Department Budgets</b>		
	Computer Science & Engg	26,01,500.00	
	Electronics & Communication Engg	2,46,000.00	
	Dept of Mechanical Engg	5,91,000.00	
	Civil Engg	2,19,000.00	
	Physics department	1,60,000.00	
	Chemistry department	2,20,000.00	
	Mathematics department	1,15,000.00	
	Library	8,32,000.00	
<b>Total</b>		<b>10,14,82,500.00</b>	<b>6,64,83,557.00</b>

*Principals*  
**SHRI MADHWA VADIRAJA** Surplus  
**INSTITUTE OF TECHNOLOGY & MANAGEMENT**  
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*Principals*  
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**INSTITUTE OF TECHNOLOGY & MANAGEMENT**  
 Vishwothama Nagar, Udupi Dist.

*Secretary*  
**SHRI SODE VADIRAJA Mutt Education Trust**  
 Bhoovaraha Complex, Cal Street, Udupi - 575 101

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Department Budgets which is already included in Main Budget

Dept of Computer Science & Engineering		
20KVA UPS with 40 batteries	5,00,000.00	TOTAL
Desktop systems	17,00,000.00	
Projectors	26,000.00	
ARM7 Trainer Kit	27,500.00	
Aurdino Board	30,000.00	
Consummables	5,000.00	
Repair & maintenance	12,000.00	
Computer Server	1,50,000.00	
Department furniture...etc	15,000.00	
Library books - Department	6,000.00	
FDP, Conference	30,000.00	
Research Centre	1,00,000.00	26,01,500.00
Dept of Electronics & Communications		
Projectors	40,000.00	
Equipments from Charan Technologies	20,000.00	
Consummables	20,000.00	
Repair & maintenance	30,000.00	
Library books - Department	6,000.00	
FDP, Conference	30,000.00	
Research Centre	1,00,000.00	2,46,000.00
Dept of Mechanical Engg		
Steel almeria	5,000.00	
Library books - Department	6,000.00	
Consummables	1,00,000.00	
Materials for various Fabrication works	3,50,000.00	
Faculty training and workshop	30,000.00	
Research Centre	1,00,000.00	5,91,000.00
Dept of Cvil Engg		
Department furniture...etc	12,000.00	
Department - Library books	2,000.00	
Computer & Printer 1 each	50,000.00	
Consumables	25,000.00	
FDP,Conference	30,000.00	
Research Centre	1,00,000.00	2,19,000.00
Physics Department		
Equipments	50,000.00	
Consummables	10,000.00	
Research Centre	1,00,000.00	1,60,000.00

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<b>Chemistry Department</b>		
Consummables	1,00,000.00	
Glasware Items	20,000.00	
Research Centre	1,00,000.00	2,20,000.00
<b>Mathematics Department</b>		
Furniture	10,000.00	
Library books - Department	5,000.00	
Research Centre	1,00,000.00	1,15,000.00
<b>Library</b>		
Books	1,20,000.00	
Periodicals	12,000.00	
e-consortium	7,00,000.00	8,32,000.00
<b>Hostels</b>		
Maintanance of Hostels	2,00,000.00	2,00,000.00
<b>Training &amp; Placement Cell</b>		
Training Programmes by JV Global, FACE & AMCAT	14,00,000.00	14,00,000.00
<b>Sports</b>		
Sports	4,00,000.00	4,00,000.00

*Secretary*  
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