

Kasegaon Education Society's
Rajarambapu College of Pharmacy, Kasegaon
BUDGET For The Year of 2018-2019 (B. Pharmacy)

Credit						Debit		
Sr.No	Class	Particulars	Fee	No of Students	Amount	Sr. No	Particulars	Amount
A	F.Y. B. Pharm	Tuition Fee	75455	100	7545500	A	Salary	
		Development Fee	7545	100	754500		Teaching Staff salary	15500000
B	Second Year	Tuition Fee	75455	110	8300050		Guest Staff salary	100000
		Development Fee	7545	110	829950		Visiting staff remuneration	35000
C	T.Y.B.Pharm	Tuition Fee	68182	107	7295474		Adjourn Staff	50000
		Development Fee	6818	107	729526		Gratuity	600000
D	Final Year B.Pharm	Tuition Fee	78545	102	8011590		Nonteaching staff salary	3500000
		Development Fee	7855	102	801210	B	EPF Admin. Charges A/c-II	40000
						EMP. Deposit Linked A/c- XXI	30000	
						Administrative Charges (P.F) XXII	500	
						Management Contribution to P.F	600000	
						Total Salary	20455500	
						C	Other Revenue Expenditure	
							Administrative Charges	800000
							Advertisement Exp.	220000
							Affiliations	260000
							Alumni Meet Exp.	100000
							Application Form Fee	1000
							Audit Fees	20000
							Bank Commission expenses	10000
							Building Maintenance	800000
							Building painting exp.	1500000
							Bus & Car Insurance	100000
							Bus & Car Maintenance	100000
							Bus Diesel Expenses	150000
							Car Diesel Exp.	72000
							Chemical Exp.	280000
							Computer Maintenance	65000
							Depreciation Provision	2200000

						Electrical Bill	240000
						Electrical Exp.	750000
						Equipment Maintenance	35000
						Furniture Maintenance	15000
						Garden Maintenance	10000
						Gathering Expenses	20000
						General Maintenance	20000
						Glassware Exp.	222000
						Ground Maintenance	15000
						Hospitality (Refreshment)	128000
						Incidental Exp.	20000
						Library Journals	100000
						Inspection Exp.	30000
						Internet Expenses	500000
						Laboratories Exp.	150000
						Lead college participation	25000
						College Magazine & Journals	300000
						Miscellaneous Exp	200000
						Mobile Bill	7000
						NBA Accreditation Fee	600000
						Newspaper Expenses	20000
						Postage & Telegram	10000
						Prizes	10000
						Processing Fee	35000
						Prof. & consultancy charges	122000
						Research & Development Fund	100000
						Security Charges	550000
						Software (Edulife & other)	72000
						R & D	100000
						Software renewal exp.	10000
						Sports Exp.	40000
						Staff Welfare	20000
						Staff Seminar/Conference	100000
						Stationery, Xerox and Printing	170000
						Student Seminar/ Conference/ Workshop	250000
						Students with Disability Fund 3% of Budget	200000
						Student Welfare	90000

