

Kasegaon Education Society's
RAJARAMBAPU COLLEGE OF PHARMACY, KASEGAON
BUDGET for the year of 2019-2020 (B.pharm)

Receipt	Particulars	No of Students	Fees	B.Pharm	Payment	B.Pharm
				Budgeted 2019-2020		Budgeted 2019-2020
					<u>By Salary Teaching</u>	
F.Y. B. Pharm	Tuition Fee	100	86000	8600000.00	Teaching Staff	21000000.00
	Development Fee				Guest staff	50000.00
					Non Teaching staff	5000000.00
Second Year	Tuition Fee	110	83000	9130000.00	Gratuity	1500000.00
	Development Fee				Visiting staff remuneration	130000.00
					Management Contribution to PF	700000.00
T.Y.B.Pharm	Tuition Fee	110	83000	9130000.00	EPF Administrative Charges	50000.00
	Development Fee				EMP Deposit linked Insurance	30000.00
					EDLI Administrative Charges	5000.00
Final Year B.Pharm	Tuition Fee	113	75000	8475000.00	<u>Total Salary Exp.</u>	28465000.00
	Development Fee					
					<u>By Other Revenue Expenditure</u>	
					Administrative Charges	1000000.00
					Advertisement	150000.00
					Affiliation & Registration charges	375000.00
					Alumni Meet Expenses	75000.00
					Application Form Fee	2000.00
					Audit fee	30000.00
					Bank Commission/charges	13000.00
					Building Maintenance	3500000.00
					Building Painting Exp.	1500000.00
					Bus Diesel Exp.	180000.00
					Bus & Car Insurance	80000.00
					Bus/Car Maintenance	175000.00
					Car Diesel Expenses	250000.00
					Chemical Expenses	350000.00
					Computer Maintenance	60000.00
					Electrical Bill	320000.00
					Electrical Expenses	250000.00


				Equipment Maintenance	80000.00
				Furniture Maintenance	20000.00
				Garden Expenses	100000.00
				Gathering Expenses	50000.00
				General Maintenance	10000.00
				Glassware Expenses	175000.00
				Ground Maintenance	25000.00
				Hospitality (Refreshment)	175000.00
				Incidental Expenses	500000.00
				Inspection Expenses	350000.00
				Internet Expenses	700000.00
				KES Platinum Jubilee & Hon. Rajarambapu Patil Birth Ceremony exp.	1000000.00
				Laboratories Expenses	200000.00
				Lead College Participation	25000.00
				Magazines Journals	150000.00
				Miscellaneous Expenses	220000.00
				Mobile Bill	5000.00
				N. B. A	1000000.00
				News Paper	15000.00
				Postage	3500.00
				Printing & Stationary	300000.00
				Processing Fee Expenses	50000.00
				Professional & Consultancy Charges	100000.00
				Research & Development Fund	200000.00
				Security Charges	600000.00
				Software (Edulife & other)	330000.00
				Software renewal Expenses	15000.00
				Sports Expenses	71500.00
				Staff Welfare	100000.00
				Student welfare	100000.00
				Student I Card	15000.00
				Students with Disability Fund	500000.00
				Telephone Bill	1500.00
				Toll & Parking Expenses	25000.00
				Training & Placement	25000.00
				Transportation Expenses	5000.00

				Travelling	200000.00
				Uniform Expenses	300000.00
				Water Connection Exp.	200000.00
				Water Charges	100000.00
				Website Expenses	5000.00
Deficit				Total Revenue Expenditure	16406500.00
				13186500.00	By Capital Expenditure
				Equipment	1000000.00
				Furniture	200000.00
				Computer	700000.00
				Library Books	300000.00
				Library Furnitor	50000.00
				Office Dead Stock	50000.00
				Store Dead stock	350000.00
				New Car	1000000.00
Total				Total Capital Expenditure	3650000.00
				48521500.00	Total
					48521500.00








PRINCIPAL
 Rajarambapu College of Pharmacy
 KASEGAON, Dist. Sangli