Budgeted Expenses for Year 2015-16

Sr. No	Class	articular	Fee	No of Students	Amount	Sr.No	Particulars	Amount	
A	F.Y. B. Pharm	Tuition F	72727	85	6181795	A	**Salary**		18600000
		Developr	7273	85	618205		Teaching & non teaching staff	18000000	
							College Contri to PF	450000	
	Direct Second Year 2017-18	Tuition F	76860	26	1998360		Gratuity	150000	
		Developr	6149	26	159874				
B						B	**Fixed Asset**		5800000
	S.Y.B.Pharm	Tuition F	76860	94	7224840		Library Furniture	150000	
		Developr	6149	94	578006		Office Dead Stock	50000	
							Laboratory Dead Stock	50000	
C	T.Y.B.Pharm	Tuition F	72000	107	7704000		Vehicle Tata 32 Setter Bus	1400000	
		Developr	5760	107	616320		Store dead stock	800000	
							Equipments	175000	
D	Final Year B.Pharm	Tuition F	66617	125	8327125		Furniture	550000	
		Developr	4663	125	582875		Library Books	375000	
							Computer	2250000	
						C	**Other Revenue Exp.**		10415000
							Audit Fees	25000	
							Professional & Consu.	25000	
							Postage & Telegram	5000	
							Telephone Bill	5000	
							Electric Bill	350000	
							Chemicals and glassware	800000	
							Library Magazine & Journal	50000	
							Stationery, Xerox and Printing	300000	
							Travelling & Conveyance	200000	
							Administrative Charges	1000000	
	Deficit				**923600**		Advertisement	275000	
							Equipment Maintenance	25000	
							General Maintenance	10000	
							Software maintains	15000	
							Building Maintenance	2200000	
							Computer & Printer Maintenance	40000	
							Bus Maintenance	40000	
							Furniture Maintenance	25000	
							Car Maintenance	25000	
							Mobile Bill	5000	
							Internet	275000	
							R & D	1000000	
							Affiliations	375000	
							Bus & Car Insurance	100000	
							Newspaper	10000	
							Security Charges	400000	
							Bank Commission	25000	
							Student Uniform	25000	
							Software New	115000	
							Staff Welfare	40000	
							Bus Charges	1000000	
							Water Connection Exp.	125000	
							R/C Laboratories	100000	
							College Magazine	50000	
							Water Charges	100000	
							Website	25000	
							Student Welfare	550000	
							Refreshment Expenses	150000	
							Interview Exp.	15000	
							Sports Exp.	10000	
							Prizes	10000	
							Student I-card	15000	
							Miscellaneous Exp.	100000	
							Alumni Registration Exp.	10000	
							Electrical Material	10000	
							Inspection Charges	15000	
							Bus Diesel Exp.	75000	
							Gymkhana	25000	
							Student seminar	25000	
							Gathering	50000	
							Lead College	20000	
							Institute Industry Interaction	50000	
							Provision for NBA	100000	
							Accidental Exp.	100000	
	Total				**34915000**		**Total**	**34915000**	**34815000**