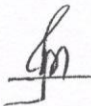


**SANDIP FOUNDATION'S  
SANDIP INSTITUTE OF TECHNOLOGY & RESEARCH CENTRE ( MBA)**

**BUDGET FOR THE YEAR 2021-22**

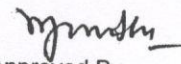
SR. NO.	PARTICULARS	SCHEDULE	AMOUNT	AMOUNT
1	<b><u>Revenue Receipts</u></b>			
A	<b><u>Tuition Fee &amp; Development Fee</u></b>	<b><u>SCHEDULE 'A'</u></b>		
	FE Students MBA 60 Students		90,00,000	
	SE Students MBA 60 Students		90,00,000	
	<b>Total A</b>			<b>1,80,00,000</b>
B	<b><u>Other Fee</u></b>			
	Prospectus & Uni Fee Share (118 Stds)		0	
	<b>Total B</b>			<b>0</b>
C	<b><u>SB Interest</u></b>			<b>50,000</b>
D	<b><u>Loan from Parent Trust</u></b>			<b>0</b>
E	<b><u>Loan from Parent SITRC</u></b>			<b>3,00,000</b>
	<b>Total Receipt ( A+B+C+D+E)</b>			<b><u>1,83,50,000</u></b>
2	<b><u>Expenditure</u></b>			
A	<b><u>Revenue expenditure</u></b>	<b><u>SCHEDULE 'B'</u></b>		
	Salaries & Allowances		1,14,44,000	
	Contingencies		<u>60,34,000</u>	
	<b>Total</b>			<b>1,74,78,000</b>
B	<b><u>Capital Expenditure</u></b>	<b><u>SCHEDULE 'C'</u></b>		
	Computers, Books etc			<u>6,50,000</u>
	<b>Total Expenditure ( A+B)</b>			<b><u>1,81,28,000</u></b>
3	<b><u>Surplus/ Deficit ( 1-2)</u></b>		<b>0</b>	<b><u>2,22,000</u></b>



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**SANDIP FOUNDATION'S**  
**SANDIP INSTITUTE OF TECHNOLOGY & RESEARCH CENTRE ( MBA)**

**SCHEDULE 'A'**  
**INCOME- BUDGET ESTIMATE FOR THE YEAR 2021-22**

	INCOME	I Year	IInd Year	TOTAL
A) Fees				
1 Fees:(SITRC MBA Ist & 2 <sup>nd</sup> year)				
A) F E Students MBA		90,00,000		90,00,000
60 Students				0
B) S E Students MBA			90,00,000	90,00,000
60 Students				0
	<b>TOTAL FEES(A)</b>	<b>90,00,000</b>	<b>90,00,000</b>	<b>1,80,00,000</b>
B ) Other Income :				
Prospectus				0
University Fee Shre				0
	<b>TOTAL OTHER INCOME ( B )</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL INCOME( A+B )</b>	<b>90,00,000</b>	<b>90,00,000</b>	<b>1,80,00,000</b>

  
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SANDIP FOUNDATIONS  
SANDIP INSTITUTE OF TECHNOLOGY & RESEARCH CENTRE (MBA)

**SCHEDULE B**  
**REVENUE EXPENDITURE – FOR THE YEAR 2021-22**

Sr.	Expenditure	Budgeted Amount 2021-22
<b>A)</b>	<b>Salaries and Allowance.</b>	
1	Staff Salary	98,37,000
2	Employer Contribution to PF	5,00,000
3	Group Gratuity Scheme	6,00,000
4	Mediclaime Insurance	35,000
5	Hon to Visiting Faculty & Guest Lecture	1,30,000
6	Staff Welfare & Faculty Development/ Seminar etc	2,00,000
7	Garden Maintenance expenses	40,000
8	Pest Control Expenses	12,000
9	Housekeeping personnel	90,000
	<b>Total (A)</b>	<b>1,14,44,000</b>
<b>B)</b>	<b>Contingencies</b>	
1	Consumables	75,000
2	Periodicals, Journals, Membership & Subscription (Lib)	2,00,000
3	News Paper Expenses	6,000
4	Periodicals, Journals, Membership & Subscription (Other)	50,000
5	Computer Maint - (Department & system)	1,50,000
6	Repairs & Maintenance Exps.(Other Fixed Assets)	1,50,000
7	Repairs & Maintenance DG Set	10,000
8	Revenue Stamp	200
9	Advertisement Exp. (Including Talent Hunt, Sponsorship, Donation & All Promotional Activities)	18,00,000
10	AICTE/UGC/FRA/ARA/DTE/SPPU Affiliation/Processing Fees	75,000
11	Scholarship to Students	13,000
12	Audit Charges	75,000
13	Bank Charges	4,000
14	Legal/Consultancy Charges	1,00,000
15	Postage / Courier Expenses	8,000
16	Diesel ( Gen-set & Vehicle )	25,000
17	Electricity Bill Expenses	6,00,000
18	Insurance (Assets)	10,000
19	Interest Expenses	12,50,000
20	Internet & web Expenses	1,50,000
21	Website Expenses	2,000
22	Photography & Designing Charges (for Prospectus, AICTE, SSS etc).	50,000
23	Property Tax	12,000
24	Xerox, Binding, Scanning, Colour Printing	25,000
25	Office Expenses	50,000
26	College Magazine Printing	7,000
27	Printing & stationery Expenses	1,00,000
28	Sports Expenses	5,000
29	NBA/NAAC Processing Expenses	2,00,000
30	Tea & Refreshment for Interview/ Meetings/ purchase/office/Admission etc	20,000
31	Visitorsr Expenses	4,000
32	Workshop / Seminar for Student /Industrial Visit	5,000
33	Insurance ( Students)	1,800
34	Management Fest Expenses	7,000
35	Medical Expenses	1,000
36	Telephone Exps.	18,000
37	Water Charges	50,000



Sr.	Expenditure	Budgeted Amount 2021-22
38	Conference (Staff)	75,000
39	Honorarium Expenses	5,000
40	Patent/Copy Rights	2,75,000
41	Soft Skill & Training Exp	10,000
42	Training & Placement Expenses +Brochure	2,50,000
43	Traveling & Conveyance	1,00,000
44	Vehicle Expenses	10,000
	<b>Total ( B)</b>	<b>60,34,000</b>
	<b>Total (A+B)</b>	<b>1,74,78,000</b>

**C CAPITAL EXPENDITURE**

Sr.	Expenditure	Total Amount
1	Furniture	1,50,000
2	Office equipments	0
3	Sport Equipment	0
4	Classroom equipments	0
5	Lab Equipments	0
6	Computer Hardware & Software Peripherals	0
7	Library books	5,00,000
	<b>Total</b>	<b>6,50,000</b>
	<b>G Total</b>	<b>1,81,28,000</b>

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