

HE Revenue Budget for the year 2020-21 (ACBCS)

ACBCS	ACBCS Budget (Old +New Course) 2020-21	Actual Expenses 2020-21	Variance
Standard Capacity	830	830	
No. of Students	664	636	-28
Capacity Utilisation	80%	77%	
Fees Receipts	29277173	29235072	-42101
Total - A	29277173	29235072	-42101
Expenses	63%	54%	
Staff Salary	18032493	15496789	2535704
Staff Welfare	152220	259445	-107225
Training	49500	18641	30859
Recruitment	247500	0	247500
Employees Cost	18481713	15774875	2706838
Printing & Stationery - Office + School	438000	4563	433437
Consumables	127000	59429	67571
Functions & Celebrations	96550	0	96550
School / College Activities	319499	0	319499
Research Activity	10000		10000
Promotional Expenses	204000	5409	198591
Students Training Expenses	49500	0	49500
Student Welfare Expenses	366700	141316	225384
Exam Expenses	0	539217	-539217
Statutory Compliance	434800	635815	-201015
Tour & Traveling	187000	28137	158863
Administration Exp	190000	102581	87419
Infrastructure Expenses	362500	143484	219016
Repairs & Maintenance	1276500	340988	935512
GST Charges	0	0	0
Building Rent	8021800	8022000	-200
Depreciation	1413100	1124704	288396
Total Expenses - B	32438662	26922518	5516144
Surplus/Deficit	-3161489	2312554	


