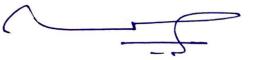
| _ | BUDGET | FOR THE | YEAR 2 | 2024 - 2025 (| 1st | April 2024 to 31st March 2025) | | |
|---|---|-------------------|---|-------------------|-----|--|-------------|-----------|
| | RECEIPTS | No of Students | Fees | AMOUNT | | PAYMENTS | AMOUNT | AMOUNT |
| | PARTICULARS | - | | the second second | | PARTICULARS | | |
|) | FEES FROM THE STUDENTS :- | 1 | | | A) | CAPITAL EXPENDITURE | | |
| | Bachelor of Commerce | 550 | 10,800 | 59,40,000 | | Furniture & Office Equipment | 5,00,000 | |
| | Bachelor of Management Studies | 160 | 16,872 | 26,99,520 | | ICT Equipment | 4,00,000 | |
| | Bachelor of Accounting and Finance | 150 | 16,872 | 25,30,800 | | Library Books & Journal | 4,50,000 | |
| | Bachelor of Financial Management | 80 | 16,872 | 13,49,760 | | Computers & Printers | 4,00,000 | 17,50,0 |
| | Bachelor of Science in Information Technology | 165 | 19,622 | | | REVENUE EXPENSES | .,, | 17,20,0 |
| | Bachelor of Science in Computer Science | 140 | 19,622 | 27,47,080 | | Salaries | | |
| | Bachelor of Arts in Mass Media | 70 | 16,872 | 11,81,040 | _ | i) Teaching Staff | 1,28,00,000 | |
| | B.Voc in Management and Entrepreneurship | 50 | 20,000 | 10,00,000 | _ | ii) Non-Teaching Staff | 32,00,000 | 1,60,00,0 |
| | B. Voc in Hospitality & Tourism Management | 50 | 20,000 | 10,00,000 | | | 52,00,000 | 1,00,00,0 |
| | M Voc in Management and Entrepreneurship | 15 | 20,000 | 3,00,000 | _ | b) OTHER EXPENSES(Non-salary expenditure) | | |
| | M.Com in Advance Accountancy | 65 | 12,000 | 7,80,000 | | Gathering and Function | 3,00,000 | |
| | M.Com in Management Studies | 60 | 12,000 | 7,20,000 | | Sports Expenses | 2,75,000 | |
| | Ph.D. In Commerce | 2 | 11,800 | 23,600 | | Laboratory Expenses | 1,75,000 | |
| | | and the second | and the second | | | Printing & Stationary | 2,50,000 | |
| | | 14 | in the second | | | Newspapers and Periodicals | 1,00,000 | |
| _ | | | Sec. | | | Postage and Telephone | 1,20,000 | |
| | OTHER RECEIPTS | 3 9 A 2 C | | | | Conveyance | 1,80,000 | |
| 4 | i) Miscellaneous Receipts | | 1,20,000 | | | Affiliation Charges | 3,00,000 | |
| 4 | ii) Interest receivable | E CARA | 1,35,000 | | | Repairs of Furnirure and Equipments | 2,50,000 | |
| | (On Fixed Deposits) | | | | | Audit & Legal Fees | 75,000 | |
| | iii) Sales of Prospectus and Forms | and the second | 1,00,000 | 3,55,000 | | Miscellaneous Expenses | 1,25,000 | |
| | | Sec. 1 | | | | Annual University Share of Fees | 10,00,000 | |
| 1 | | | | | | I Card & Borrowers card Expenses | 60,000 | |
| | | 1000 | | | | Interview Expenses | 25,000 | |
| L | | 2.08 | LER | ESMAN | | Magazine(1 College & 6 Departmental Magazines) | 1,60,000 | |
| | | | ONNE | 1.2 | | AMC | 3,60,000 | |
| | | K | 5 | E. | | Development fund (Transfer to Society A/C) | 6,60,000 | |





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| | | | | Uniform expenses | 30,000 | |
|-----------|---------|-------------|------------|---|----------|-------------|
| | | | | Prospectus & Forms printing charges | 1,00,000 | |
| | | | | Security & Services charges | 2,00,000 | |
| | | | | Staff Welfare Fund | 60,000 | |
| | | | | Educational Excursion | 40,000 | |
| 4 | | 1 | | Bank Charges | 5,000 | |
| | | | | Prizes | 80,000 | |
| | | | | Students Insurance | 31,000 | |
| | | | | Social Work Projects (Anandache Awaru) | 1,00,000 | |
| | | | | Research Fund | 8,00,000 | 58,61,000 |
| | | | C) | COLLEGE EXAM EXPENSES | | |
| | | | | Printing & Stationery | 3,50,000 | |
| | | | | Remuneration to Teaching and Non-Teaching Staff | 3,60,000 | |
| | | | | Other Expenses | 1,00,000 | 8,10,000 |
| | | | D) | House Keeping Expenses | 5,00,000 | |
| | | | | M. Tax, Eletricity & Water Charges of | 6,50,000 | 11,50,000 |
| | DEFECIT | 22,06,570 | | College Building | | |
| | | | E) | Condingncies | | 5,00,000 |
| | | | | | | |
| TOTAL [A] | | 2,60,71,000 | | TOTAL [A] | | 2,60,71,000 |



FOR ACHIEVERS COLLEGE OF COMMERCE & MGT.

PRINCIPAL Principal Achievers College Kalyan (W),