

**M.P.S.S's**  
**ANANDIBAI RAORANE ARTS, COMMERCE AND SCIENCE COLLEGE, VAIBHAVWADI**  
**YEARLY BUDGET 2022-23 (GRANT)**

| RECEIPTS                         |     |      |                 | PAYMENTS        |  |          |                 |
|----------------------------------|-----|------|-----------------|-----------------|--|----------|-----------------|
| A' EMPLOYEE EXPS.                |     |      |                 |                 |  |          |                 |
| Salary Grant                     |     |      | 47925670        |                 | Salary-Teaching & Non Teaching Staff.              | 48525670 | 0               |
| Tution Fee                       | 750 | 800  | 600000          |                 |  | 0        | 0               |
| <b>TOTAL - A</b>                 |     |      | <b>48525670</b> | <b>48525670</b> | A.TOTAL  | 0        | <b>48525670</b> |
| <b>B' ACADEMIC EXPS.</b>         |     |      |                 |                 |  |          |                 |
| Librery fees                     | 750 | 200  | 150000          |                 | Periodicals & Journals                             | 14500    |                 |
| B.C. Book Bank Grant             |     |      | 32000           |                 | Library Exps. Ptg. & Stat., Book Binding)          | 10000    |                 |
| Library ID Cards                 | 750 | 50   | 37500           |                 | Reading Room Exps.                                 | 9500     |                 |
|                                  |     |      |                 |                 | Library Books                                      | 30000    |                 |
|                                  |     |      |                 |                 | B.C Book Bank -Books                               | 32000    |                 |
|                                  |     |      |                 |                 | Library Software New                               | 25000    |                 |
| <b>TOTAL</b>                     |     |      | <b>219500</b>   | <b>219500</b>   | Library Software AMC                               | 5900     | <b>126900</b>   |
| Gynkhana Fees                    | 750 | 400  | 300000          |                 | Gymkhana Exps.                                     | 45000    |                 |
|                                  |     |      |                 |                 | Annual Sp. Contribution                            | 45000    |                 |
|                                  |     |      |                 |                 | University Sports - Entry Fee                      | 40000    |                 |
|                                  |     |      |                 |                 | Ground Levelling Expr.                             | 50000    |                 |
|                                  |     |      |                 |                 | Phy. Dire. Remmuration                             | 90000    |                 |
| <b>TOTAL</b>                     |     |      | <b>300000</b>   | <b>300000</b>   | Gymkhana - Sports Equipments                       | 30000    | <b>300000</b>   |
| Laboratory Fees                  | 175 | 800  | 140000          |                 | Laboratory Exps.                                   | 80000    |                 |
| Computer Practical fees          | 115 | 600  | 69000           |                 | Laboratory Equipments                              | 80000    |                 |
|                                  |     |      |                 |                 | Computer Practical Exps.                           | 15000    |                 |
| <b>TOTAL</b>                     |     |      | <b>209000</b>   | <b>209000</b>   | Computer & It's Accessories                        | 34000    | <b>209000</b>   |
| Extra Curricular activities fees | 750 | 250  | 187500          |                 | Cultutal Exps.                                     | 15000    |                 |
| Student Welfare Fund             | 750 | 50   | 37500           |                 | Student Welfare Activities                         | 50000    |                 |
| Industrial visit Fees            | 0   | 0    | 0               |                 | Avishkar Research Projects                         | 18000    |                 |
|                                  |     |      |                 |                 | Extra Curricular Activities                        | 50000    |                 |
|                                  |     |      |                 |                 | Seminarc / Conference                              | 5000     |                 |
|                                  |     |      |                 |                 | Teaching Aids                                      | 5000     |                 |
|                                  |     |      |                 |                 | Student Exchange Programme                         | 27000    |                 |
|                                  |     |      |                 |                 | Women Development Cell                             | 5000     |                 |
| <b>TOTAL</b>                     |     |      | <b>225000</b>   | <b>225000</b>   | Gathering Exps.                                    | 50000    | <b>225000</b>   |
| NSS Self Maint.Fee               | 750 | 10   | 7500            | <b>7500</b>     | NSS Exps.  | 7500     | <b>7500</b>     |
| Exam Fees                        | 500 | 1100 | 550000          |                 | Exam. Exps. (Printing & Stationery)                | 65000    |                 |
| Convocation Fee                  | 250 | 250  | 62500           |                 | Exam. Exps. (Remmuration)                          | 302500   |                 |
|                                  |     |      | 0               |                 | Exam. Exps. (Uni. Shares FY/SY-374(187+187) x 500) | 137500   |                 |
|                                  |     |      |                 |                 | Exam. Exps. (Uni. Shares TY-1124(562+562) x 300)   |          |                 |
|                                  |     |      |                 |                 | Convocation Fee Exps.                              | 62500    |                 |
|                                  |     |      |                 |                 | Exam. Software AMC                                 | 0        |                 |
|                                  |     |      |                 |                 | Exam. New Software                                 | 40000    |                 |
| <b>B. TOTAL</b>                  |     |      | <b>612500</b>   | <b>612500</b>   | Convocation Ceremony Exps.                         | 5000     | <b>612500</b>   |
| <b>GRAND TOTAL - B</b>           |     |      |                 | <b>1573500</b>  | <b>GRAND TOTAL - B</b>                             |          | <b>1480900</b>  |
| <b>C' ADMINISTATIVE EXPS.</b>    |     |      |                 |                 |  |          |                 |
| ID Cards                         | 750 | 50   | 37500           |                 | I Card   | 17500    |                 |

|                          |     |     |               |                |   |        |                |                |
|--------------------------|-----|-----|---------------|----------------|---|--------|----------------|----------------|
| Prospectus               | 750 | 100 | 75000         |                | Prospectus                              | 15000  |                |                |
| Magazine Fees            | 750 | 100 | 75000         |                | Magazine                                | 125000 |                |                |
| Alumini fees             | 750 | 25  | 18750         |                | Alumini Exp.                            | 15000  |                |                |
| Admission Proc. Fees     | 750 | 200 | 150000        |                | Admition Software                       | 125000 |                |                |
| <b>TOTAL</b>             |     |     | <b>356250</b> | <b>356250</b>  | Online Client (One Time)                | 0      | <b>297500</b>  |                |
| T.C. Fees                | 50  | 100 | 5000          |                | Miscellaneous Expenses                  | 30000  |                |                |
| Bonafide fees            | 100 | 20  | 2000          |                |   |        |                |                |
| N.O.C. Fees              | 100 | 20  | 2000          |                |   |        |                |                |
| Miscellaneous Receipts   | 0   | 0   | 0             |                |   |        |                |                |
| <b>TOTAL</b>             |     |     | <b>9000</b>   | <b>9000</b>    |   |        | <b>30000</b>   |                |
| Project Fee              | 0   | 0   | 0             |                | Project exp.                            | 0      | <b>0</b>       |                |
| Utility Fees             | 750 | 250 | 187500        |                | Affiliation Fees                        | 8500   |                |                |
| Development Fees         | 750 | 500 | 375000        |                | Conveyance /Traveling                   | 100000 |                |                |
| Bank Intrest             | 0   | 0   | 0             |                | Telephone Charges                       | 7000   |                |                |
|                          |     |     |               |                | Printing & Stationary                   | 125000 |                |                |
|                          |     |     |               |                | Postage & Stamps                        | 5500   |                |                |
|                          |     |     |               |                | Rent & Taxes                            | 60000  |                |                |
|                          |     |     |               |                | Electricity Charges                     | 200000 |                |                |
|                          |     |     |               |                | Water Charges                           | 5000   |                |                |
|                          |     |     |               |                | Cleaning & Sanitation                   | 50000  |                |                |
|                          |     |     |               |                | Statutory Audit Fees                    | 32000  |                |                |
|                          |     |     |               |                | Academic Audit Fees                     | 10000  |                |                |
|                          |     |     |               |                | Internal Audit Exps.                    | 5000   |                |                |
|                          |     |     |               |                | <b>Ordinary Repairs</b>                 |        |                |                |
|                          |     |     |               |                | Rep. & Maint. of Electronics Material   | 100000 |                |                |
|                          |     |     |               |                | Rep. & Maint. of Internal Roads         | 100000 |                |                |
|                          |     |     |               |                | Rep. & Maint. of College Furniture      | 45000  |                |                |
|                          |     |     |               |                | Rep. & Maint. of College Garden         | 10000  |                |                |
|                          |     |     |               |                | Rep. & Maint. of Internal Buetification | 10000  |                |                |
|                          |     |     |               |                | Security Charges                        | 0      |                |                |
|                          |     |     |               |                | Advertisement Expenses                  | 20000  |                |                |
|                          |     |     |               |                | Recruitment Exps.                       | 40000  |                |                |
|                          |     |     |               |                | Uniforms & Washing Allowance            | 15000  |                |                |
|                          |     |     |               |                | NAAC/IQAC/LIC Exp.                      | 15000  |                |                |
|                          |     |     |               |                | Health centre Exp.                      | 5000   |                |                |
|                          |     |     |               |                | Bank charges                            | 3000   |                |                |
|                          |     |     |               |                | Fumiture & Fixtures                     | 100000 |                |                |
|                          |     |     |               |                | Equipments                              | 100000 |                |                |
|                          |     |     |               |                | Office Admin Software Upgradation       | 100000 |                |                |
|                          |     |     |               |                | Website Development Charges/AMC         | 20000  |                |                |
|                          |     |     |               |                | Staff Welfare Fund                      | 15000  |                |                |
|                          |     |     |               |                | Student welfare Fund                    | 3350   |                |                |
|                          |     |     |               |                | Botanical Garden Exps.                  | 25000  |                |                |
| <b>C. TOTAL</b>          |     |     | <b>562500</b> | <b>562500</b>  |   |        | <b>1334350</b> |                |
| <b>GRAND TOTAL - C</b>   |     |     |               | <b>1499250</b> | <b>GRAND TOTAL - C</b>                  |        |                | <b>1661850</b> |
| Sports & Cul. Activities | 750 | 36  | 27000         |                | Sports & Cul. Activities                | 27000  |                | 0              |
| Enrolment Fees           | 300 | 220 | 66000         |                | Enrolment Fees                          | 66000  |                | 0              |

|   |     |       |               |                 |   |        |               |                 |
|---|-----|-------|---------------|-----------------|---|--------|---------------|-----------------|
| D.R.F.                                      | 750 | 10    | 7500          |                 | D.R.F.                                      | 7500   |               | 0               |
| Vice-chancellors Fund                       | 750 | 20    | 15000         |                 | Vice-chancellors Fund                       | 15000  |               | 0               |
| E - Charge fees                             | 750 | 20    | 15000         |                 | E - Charge fees                             | 15000  |               | 0               |
| Group Insurance                             | 750 | 40    | 30000         |                 | Group Insurance                             | 30000  |               | 0               |
| N.S.S. Cell Fund                            | 750 | 10    | 7500          |                 | N.S.S. Cell Fund                            | 7500   |               | 0               |
| University Exam Fees                        | 250 | 2200  | 550000        |                 | University Exam Fees                        | 550000 |               | 0               |
| E Suvidha Fee                               | 750 | 50    | 37500         |                 | E Suvidha Fee                               | 37500  |               | 0               |
| <b>D. TOTAL</b>                             |     |       | <b>755500</b> | <b>755500</b>   | <b>D. TOTAL</b>                             |        | <b>755500</b> | <b>755500</b>   |
| <b>GRAND TOTAL (Receipt before Deficit)</b> |     |       |               | <b>3828250</b>  | <b>GRAND TOTAL (Receipt before Surplus)</b> |        |               | <b>3898250</b>  |
| Deficit                                     |     | 70000 |               | <b>0</b>        | Surplus                                     |        |               | <b>0</b>        |
|   |     |       |               |                 |   |        |               |                 |
| <b>GRAND TOTAL</b>                          |     |       |               | <b>52353920</b> | <b>GRAND TOTAL</b>                          |        |               | <b>52423920</b> |

| SUMMARY   |                 |   |                 |
|---|-----------------|---|-----------------|
| <b>A. EMPLOYEE EXPS.</b>                                      | <b>48525670</b> | <b>A. SALARY TO STAFF</b>                                     | <b>48525670</b> |
| <b>B. ACADEMIC</b>  | <b>1573500</b>  | <b>B. ACADEMIC</b>  | <b>1480900</b>  |
| <b>C. ADMINISTRATIVE</b>                                      | <b>1499250</b>  | <b>C. ADMINISTRATIVE</b>                                      | <b>1661850</b>  |
| <b>D. UNIVESITY CONTRIBUTION AND STUDENTS GROUP INSURANCE</b> | <b>755500</b>   | <b>D. UNIVESITY CONTRIBUTION AND STUDENTS GROUP INSURANCE</b> | <b>755500</b>   |
| <b>DEFICIT</b>  | <b>0</b>        | <b>SURPLUS</b>  | <b>0</b>        |
| <b>GRAND TOTAL</b>  | <b>52353920</b> | <b>GRAND TOTAL</b>  | <b>52423920</b> |
|   |                 |   |                 |