Telephone: 230369 230469

Post Box No.: 20
E-mail: basck1963@rediffmail.com

BHANDARKARS' ARTS AND SCIENCE COLLEGE

( RE-ACCREDITED AT 'A' GRADE WITH CGPA OF 3.32 ON 4 POINT SCALE )
KUNDAPURA - 576 201, UDUPI DISTRICT

Sponsored By
THE ACADEMY OF GENERAL EDUCATION
MANIPAL - 576 119, U.D.

# 4.4.1 Percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in Lakhs)

BHANDARKARS' ARTS & SCIENCE COLLEGE ("College"), BHANDARKARS' ARTS & SCIENCE COLLEGE TRUST ("Trust") and

THE BHANDARKARS' VOCATIONAL COURSES TRUST ("Voc")

KUNDAPURA - 576201

DETAILS OF EXPENDITURE TO BE SUBMITTED TO NAAC

I. Percentage of expenditure incurred on maintanance of infrastructure (physcial and academic support facilities) excluding salary component and

II. Percentage of expenditure excluding salary, for infrastructure augmentation

Rs in lakhs

| PARTICULARS | | YEAR ENDING 31ST MARCH 2018 | 31ST MARCH 2019 | 31ST MARCH 2020 | 31ST MARCH 2021 | 31ST MARCH 2022 |
|---|---|---|---|---|---|---|
| A. SALARY COMPONENT | | | | | | |
| SALARY AND ALLOWANCE ETC | Trust | 113.37 | 118.88 | 129.37 | 129.26 | 144.60 |
| SALARY AND ALLOWANCE ETC | Voc | 97.96 | 106.27 | 124.95 | 140.64 | 146.59 |
| SALARY AND ALLOWANCE ETC | College | 473.93 | 454.15 | 312.00 | 454.04 | 352.35 |
| TOTAL (A) | | 685.26 | 679.30 | 566.32 | 723.94 | 643.54 |
| | | | | | | |
| B. ACADEMIC SUPPORT FACIUTIES | | | | | | |
| Special Fees expences | Trust | 23.84 | 19.68 | 20.32 | 12.72 | 3.98 |
| Printing & Stationery | Trust | 1.02 | 1.39 | 0.70 | 0.51 | 0.63 |
| Postage & Telephone | Trust | 0.37 | 0.25 | 0.49 | 0.36 | 0.27 |
| Travelling Expences | Trust | 2.00 | 1.77 | 1.05 | 1.01 | 0.89 |
| Re Exam fees, CET | Trust | 0.17 | 0.16 | 0.14 | 0.26 | 0.41 |
| NAAC | Trust | 2.80 | - | - | - | - |
| Covid 19 free Education | Trust | - | - | - | - | 1.30 |
| Special Fees expences | Voc | 19.82 | 16.53 | 19.49 | 20.54 | 16.93 |
| Printing & Stationery | Voc | 0.37 | 0.65 | 1.28 | 0.16 | 0.17 |
| Postage & Telephone | Voc | 0.32 | 0.49 | 0.23 | 0.21 | 0.31 |
| Affiliation Fees & services | Voc | 4.76 | 3.73 | 3.36 | 0.90 | 3.56 |
| Affiliation Fees & services | College | 1.11 | 1.23 | 1.52 | - | - |
| Service Charges | College | 0.99 | - | - | - | - |
| Advertisement Expences | Trust | 0.27 | 0.96 | 0.59 | 2.86 | 1.04 |
| Advertisement Expences | Voc | - | - | 0.38 | - | - |
| Lab Conusumable | Voc | 1.35 | 0.64 | 1.34 | 0.24 | 0.52 |
| Special Fees expences | College | 7.67 | 7.92 | 8.61 | 7.45 | 5.43 |
| Lab Conusumable | College | 0.81 | 1.17 | 1.20 | 0.17 | 0.57 |
| Miscellaneous | Trust | 20.22 | 16.15 | 21.27 | 21.83 | 21.73 |
| Miscellaneous | College | 0.51 | 0.37 | 2.66 | 0.86 | 1.76 |
| Miscellaneous | Voc | 14.64 | 13.32 | 20.19 | 18.83 | 24.91 |
| TOTAL (B) | | 103.04 | 86.41 | 104.82 | 88.91 | 84.41 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **C. PHYSICAL SUPPORT FACILITIES** | | | | | | |
| Repairs And Maintanance (R&M) | Trust | 54.89 | 91.26 | 47.56 | 67.88 | 42.57 |
| Repairs And Maintanance (R&M) | Voc | 4.99 | 6.04 | 6.10 | 4.55 | 2.45 |
| Contigency | College | 12.19 | 8.71 | 5.64 | 2.32 | 4.04 |
| Electricity Charges | Trust | 0.39 | 0.40 | 2.65 | 1.16 | 5.29 |
| Depreciation | Trust | 71.56 | 59.70 | 51.39 | 47.09 | 44.79 |
| Electricity Charges | Voc | - | - | 3.26 | 0.26 | 2.06 |
| Depreciation | Voc | 10.16 | 12.75 | 13.18 | 9.11 | 11.61 |
| Depreciation | College | 16.64 | 22.71 | 19.69 | 16.93 | 14.63 |
| **TOTAL (C)** | | **170.82** | **201.57** | **149.47** | **149.30** | **127.44** |
| | | | | | | |
| **D. OTHER REVENUE EXPENSES (other than covered in F below)** | | | | | | |
| Audit Fees | Trust | 0.18 | 0.19 | 0.28 | 0.28 | - |
| Bank Charges | Trust | 0.02 | 0.02 | 0.03 | 0.05 | 0.01 |
| Sundry expences | Trust | 5.09 | 3.18 | 4.76 | 5.53 | 4.99 |
| Contribution to Cental Cell | Trust | 0.69 | 0.66 | 0.89 | 0.82 | 0.58 |
| Mid Day Meals | Trust | - | - | 11.09 | 4.61 | 5.29 |
| Professional Charges | Trust | 5.73 | 0.40 | 0.60 | 4.18 | 4.32 |
| Indirect Tax | Trust | - | 0.57 | 0.96 | 0.98 | 1.22 |
| Ranga Adhyayana Kendra Expenses | Trust | 1.32 | 0.48 | - | - | - |
| Medicare Management Contribution | Trust | 0.45 | 0.45 | - | - | 0.20 |
| Audit Fees | Voc | 0.18 | 0.24 | 0.28 | 0.28 | - |
| Uniform | Trust | - | - | 1.24 | 0.04 | - |
| Professional Charges | Voc | - | - | - | - | 0.01 |
| **TOTAL (D)** | | **13.66** | **6.19** | **20.13** | **16.77** | **16.62** |
| | | | | | | |
| **E. PROPERTY PLANT AND EQUIPMENT (FIXED ASSETS) (Other than covered in F below)** | | | | | | |
| Building | Trust | - | - | - | 18.51 | 30.57 |
| Works Shop & Lab Equipments | College | 0.88 | - | - | - | - |
| Computer & Othe Electronics item | College | - | 4.72 | - | - | - |
| Building | College | 81.82 | 22.83 | - | - | - |
| Sports Equipments | College | 10.02 | 1.12 | - | - | - |
| Furniture,Equipment & fitting | College | 0.50 | 0.34 | 0.07 | - | - |
| Lab Equipments | College | - | 4.20 | 1.83 | - | 1.06 |
| Furniture,Equipment & fitting | Trust | 1.45 | 0.78 | 1.42 | 2.48 | 2.20 |
| Garden | Trust | - | - | - | 0.74 | - |
| Solar Installations | Trust | 15.66 | - | - | - | 4.54 |
| Generators | Trust | - | 5.28 | - | - | - |
| Elevators | Trust | 0.16 | 14.28 | - | - | - |
| Office Equipmrnt | Trust | 0.04 | 1.69 | 1.21 | - | - |
| Furniture,Equipment & fitting | Voc | 0.73 | 1.79 | - | - | 1.29 |
| Computer & Peripherals | Voc | 7.50 | 12.90 | 10.81 | 7.07 | 23.93 |
| Camera & Accessories | Voc | 0.03 | - | 0.24 | 0.18 | - |
| Office Equipmrnt | Voc | - | 0.25 | 0.01 | - | - |
| Lab equipment | Voc | - | 1.65 | 1.91 | - | - |
| **TOTAL (E)** | | **118.79** | **71.83** | **17.50** | **28.98** | **63.59** |

| | | | | | | |
|---|---|---|---|---|---|---|
| F. EXPENSES ON LIBRARY BOOKS AND JOURNALS: | | | | | | |
| Library Books | college | 1.30 | - | - | - | - |
| Journals etc. | College | 1.62 | 1.48 | 1.79 | 1.62 | 1.34 |
| TOTAL (F) | | 2.92 | 1.48 | 1.79 | 1.62 | 1.34 |
| G Total Expenditure G=A+B+C+D+E+F | | 1,094.49 | 1,046.78 | 860.03 | 1,009.52 | 936.94 |
| H Total Expenditure Excluding Salary (H=G-A) | | 409.23 | 367.48 | 293.71 | 285.58 | 293.40 |
| I. Total expenditure Incurred on Maintaince of Infrasture (Physical Facilities and academic Support facilities )Excluding salary (I=B+C) | | 273.86 | 287.98 | 254.29 | 238.21 | 211.85 |
| J.Percentage of expenes incurred on Maintaince of Infrasturer (Physical Facilities and academic Support facilities )excluding Salary (J= I/H*100) | | 66.92% | 78.37% | 86.58% | 83.41% | 72.21% |
| K.Total Expenditure for Infrastructure augmentation excluding salary (K = E+Repairs & Maintance included in C above) | | 178.67 | 169.13 | 71.16 | 101.41 | 108.61 |
| L.Percentage of expenditure,excluding salary, for Infracture augmentation (L= K/H*100) | | 43.66% | 46.02% | 24.23% | 35.51% | 37.02% |

PLACE: KUNDAPURA
DATE : 14th January 2023

PRINCIPAL
PRINCIPAL
Bhandarkars' Arts & Science College
Kundapura, Udupi Dist., - 576 201

TRUSTEE

TRUSTEE

As per our report of even date
For PAI NAYAK & ASSOCIATES
CHARTERED ACCOUNTANTS
Firm Regn. No. : 009090S

PAI NAYAK & ASSOCIATES CHARTERED ACCOUNTANTS Firm Regn. No. : 009090S UDUPI-576101

ANANTHANARAYANA PAI K.
PARTNER
M. No. : 024541

UDIN:- 23024541BGXYVI2913

PLACE: UDUPI
DATE : 14th January 2023

BHANDARKARS' ARTS & SCIENCE COLLEGE, KUNDAPURA

BUDGET ESTIMATE FOR THE YEAR 2021-22

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2020-21 Actual Receipts | Particulars | 2021-22 Budget | 2020-21 Actual Payments | Particulars | 2021-22 Budget |
| 578360 | TuitionLab Fees | 603,000 | 20,474.00 | Audit Fees | 28,000 |
| | Contribution from Vocational Courses Trust | 200,000 | 112,969.00 | Electricity | 380,000 |
| | | | 9,300.00 | Repairs | 0 |
| | | | | Equipmets | 215,000 |
| | | | 17,308.00 | Consumables | 140,000 |
| | | | 12,909.00 | Postage & Telephone | 25,000 |
| | | | 4,740.00 | T.A. | 15,000 |
| | | | 0.00 | Furniture Repairs | 0 |
| | | 803,000 | | | 803,000 |

**BHANDARKARS' ARTS & SCIENCE COLLEGE TRUST, KUNDAPURA**
**BUDGET ESTIMATE FOR THE YEAR 2021-22**

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2020-21 Actual Receipts | Particulars | 2021-22 Budget | 2020-21 Actual Payments | Particulars | 2021-22 Budget |
| 16,595,134 | College Development Fund | 13,735,000 | 286,160 | Advertisement | 100,000 |
| 15,754,840 | Maintenance Fund | 20,310,000 | 28,320 | Audit Fees | 30,000 |
| 580,820 | Building Rent | 600,000 | 0 | Affiliation Fee | 350,000 |
| 578,001 | Maintenance charges | 600,000 | 5,280 | Bank charges | 6,000 |
| 170,700 | Hostel Membership | 170,000 | 82,400 | Central Cell expenses | 100,000 |
| 3,554,331 | Interest on FDs | 3,500,000 | 1,850,970 | Construction New | 5,000,000 |
| 112,785 | Application Fee | 112,000 | 115,803 | Electricity Charges | 120,000 |
| 1,500,000 | Corpus | 1,500,000 | 409,499 | Electricity Fittings & Repairs | 500,000 |
| 3,018,300 | Specific Fee | 3,000,000 | 1,272,125 | Fee Specific | 2,300,000 |
| 128,603 | Interest on S.B. | 100,000 | 248,058 | Furniture New | 3,000,000 |
| | | | 677,491 | Furniture Repairs & Upkeep | 500,000 |
| | | | 73,660 | Garden | 75,000 |
| | | | 127,434 | Generator Repairs & Upkee | 200,000 |
| | | | 2,095,240 | Honorarium | 2,500,000 |
| | | | 65,000 | H.T. Repairs & Maintenance | 65,000 |
| | | | 417,500 | Legal Fees | 500,000 |
| | | | 203,616 | Lift Maint. | 210,000 |
| | | | 38,100 | Maintenance Fund | 40,000 |
| | | | 130,871 | Medicare | 50,000 |
| | | | 51,062 | Printing & Stationary | 60,000 |
| | | | 175,795 | Refreshment | 200,000 |
| | | | 5,370,173 | Repairs & Upkeep | 5,000,000 |
| | | | 37,122 | Robosoft AMC | 40,000 |
| | | | 12,187,694 | Salary (Incl.PF,EPF,ESI) | 18,000,000 |
| | | | 327,584 | Security Services | 330,000 |
| | | | 100,508 | Travelling Allowances | 100,000 |
| | | | 35,591 | Telephone | 36,000 |
| | | | 1,500,000 | Corpus | 2,000,000 |
| | | | 1,086,937 | Miscellaneous | 2,215,000 |
| **41,993,514** | Total Rs. | **43,627,000** | **28,685,513** | Total Rs. | **43,627,000** |

**BHANDARKARS' VOCATIONAL COURSES TRUST, KUNDAPURA**
**BUDGET ESTIMATE FOR THE YEAR 2021-22**

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2020-21 Actual Receipts | Particulars | 2021-22 Budget Estimate | 2020-21 Actual Payments | Particulars | 2021-22 Budget |
| 17,659,213 | Course Fees | 17,000,000 | 3,260 | A.C. Maint. | 10,000 |
| 3,388,809 | Interest on FDs | 3,000,000 | 90,000 | Affiliation Fee | 450,000 |
| 5,239,225 | Specific Fees | 5,000,000 | 28,320 | Audit Fee | 30,000 |
| 57,028 | Interest on S.B.s | 50,000 | 22,223 | CC camera | 25,000 |
| 2,000,000 | Corpus Fund | | 707,212 | Computer Accessories | 1,000,000 |
| 532,572 | Xerox | 200,000 | 233,711 | Computer Maint. & Consumables | 300,000 |
| 96,819 | Misc. | 100,000 | 26,240 | Electrical Charges | 30,000 |
| 55,800 | College Adm. Fee | 55,000 | 71,007 | Generator Maint. | 75,000 |
| | | | 38,595 | I.T. Expenses | 40,000 |
| | | | 812,790 | Honorarium | 1,000,000 |
| | | | 24,328 | Lab. Consumables | 25,000 |
| | | | 15,710 | Printing & Stationary | 20,000 |
| | | | 14,063,621 | Salary (Incl.PF,EPF,ESI) | 17,000,000 |
| | | | 1,349,422 | Specific fees | 2,400,000 |
| | | | 21,124 | Telephone | 25,000 |
| | | | 145,890 | UPS Maint. | 300,000 |
| | | | 931,251 | Xerox | 200,000 |
| | | | 1,347,089 | Miscellaneous | 2,475,000 |
| **29,029,466** | Total Rs. | **25,405,000** | **19,931,793** | **Total Rs.** | **25,405,000** |

BHANDARKARS' ARTS & SCIENCE COLLEGE, KUNDAPURA

BUDGET ESTIMATE FOR THE YEAR 2020-21

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2019-20 Actual Receipts | Particulars | 2020-21 Budget | 2019-20 Actual Payments | Particulars | 2020-21 Budget |
| 645680 | Tuition & Lab. Fees | 6,03,000 | 25666 | Audit Fees | 28,000 |
| 1113235 | Contribution from Vocational Courses Trust + RCH | 2,00.000 | 376340 | Light & Water | 3,80,000 |
| | | | 0 | Repairs | — |
| | | | 213849 | Equipments | 2,15,000 |
| | | | 136273 | Consumables | 1,40,000 |
| | | | 22770 | Postage & Telephone | 25,000 |
| | | | 10888 | TA | 15,000 |
| | | | 0 | Furniture Repairs | — |
| | Total Rs. | 8,03,000 0 | | Total Rs. | 8,03,000 0 |

BHANDARKARS' ARTS & SCIENCE COLLEGE TRUST, KUNDAPURA

BUDGET ESTIMATE FOR THE YEAR 2020-21

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2019-20 Actual Receipts | Particulars | 2020-21 Budget | 2019-20 Actual Payments | Particulars | 2020-21 Budget |
| 14855084 | College Dev. Fund | 1,48,00,000 | 14283734 | Salary/Honorarium | 2,10,00,000 |
| 1975750 | Maintenance Fund | 155,00,000 | 135 58541 | Advertisement | 8,000 |
| 362064 | Building Rent | 3,50,000 | 0 | Audit Fees | ~~25,000~~ |
| 375420 | Maint. Charges | 3,50,000 | 89134 | Central Cell Expenses | 80,000 |
| 369800 | Hostel Membership | — | 124814 | T.A | 1,50,000 |
| 3766461.14 | Interest of FDs | 30,00,000 | 346070 | Security | 5,00,000 |
| | | | 323205 | Electricity/HT charges | 3,50,000 |
| | | | 704000 | Scholarship Fund | 10,00,000 |
| | | | 729546 | Furniture & Repairs | 8,00,000 |
| | | | 3520436 | Repairs & Upkeeps | 37,87,000 |
| | | | 4000000 | Corpus Fund | 15,00,000 |
| | | | 0 | Gratuity | 10,00,000 |
| | | | 670283 | Ranga Adhyayana Kendra | 6,00,000 |
| | Total Rs. | 3,20,00,000 | | Total Rs. | 0 |

Misc. 12,25,000

3,20,00,000

BHANDA[illegible]KARS' VOCATIONAL COURSES TRUST, KUN[illegible]PURA

BUDGET ESTIMATE FOR THE YEAR 2020-21

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2019-20 Actual Receipts | Particulars | 2020-21 Budget | 2019-20 Actual Payments | Particulars | 2020-21 Budget |
| 15847991 | Course Fees | 1,73,00,000 | 12501673 | Salary & Honorarium | 1,33,00,000 |
| | Development Fund | | 0 | Audit Fees | 25,000 |
| | Maint. Fund | | 19975 | Telephone/Internet | 30,000 |
| 3428901.33 | Interest of FDs | 30,00,000 | 128050 | Printing/Stationary | 1,30,000 |
| 4628627 | Specific Fees | 45 00,000 | 0 | Repairs & Maint. | 50,000 |
| 43581.85 | Interest on SB | 40,000 | 20693 | Comp. & UPS Maint. | 35,000 |
| | | | 320086 | Comp. Maint. & Consumables | 3,30,000 |
| | | | 241788 | Generator Maintenance | 2,50,000 |
| | | | 60915 | A.C. Maintenance | 65,000 |
| | | | 5038000 | Corpus Fund | 25,00,000 |
| | | | 336000 | Affiliational Fees | 3,50,000 |
| | | | 1143425 | Computer Accessories | 11,45,000 |
| | | | 1623523 | Specific Fees | 20,00,000 |
| | | | 54000 | Furniture & Repairs | 55,000 |
| | | | 0 | Intercom | — |
| | | | 135862 | Lab. Consumables | 1,50,000 |
| | | | 192680 | Lab. Equipments | 2,00,000 |
| | | | 2900 | Office Equipment | 3,000 |
| | | | 166520 | Miscelleneous | 4,37,000 |
| | Total Rs. | 2,48,40,000 | | Total Rs. | 2,48,40,000 |

RANGA ADHYAYANA KENDRA(R.)
BUDGET 2019-20

| | |
|---|---|
| Meals | 600000 |
| Uniform | 15000 |
| Salary | 300000 |
| Affiliation | 10000 |
| Admission/Registration/Exam.Fees | 45000 |
| Audit Fees | 5000 |
| Xerox & Printing | 10000 |
| Honorarium for the trainers | 150000 |
| Drame Production charges | 50000 |
| | **1185000** |

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BHANDARKARS' ARTS & SCIENCE COLLEGE, KUNDAPURA

BUDGET ESTIMATE FOR THE YEAR 2019-20

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2018-19 Actual Receipts | Particulars | 2019-20 Budget | 2018-19 Actual Payments | Particulars | 2019-20 Budget |
| 581480 | Tuition & Lab. Fees | 580500 | 16250 | Audit Fees | 16250 |
| | Contribution from Vocational Courses Trust | 800000 | 581915 | Light & Water | 645000 |
| | | | 35000 | Repairs | 94250 |
| | | | 390500 | Equipments | 400000 |
| | | | 117350 | Consumables | 166000 |
| | | | 17000 | Postage & Telephone | 20000 |
| | | | 9000 | TA | 9000 |
| | | | 16800 | Furniture Repairs | 30000 |
| | Total Rs. | 1380500 | | Total Rs. | 1380500 |

PRINCIPAL
Bhandarkars' Arts & Science College
Kundapura, Udupi Dist., - 576 201

BHANDARKARS' VOCATIONAL COURSES TRUST, KUNDAPURA

BUDGET ESTIMATE FOR THE YEAR 2019-20

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2018-19 Actual Receipts | Particulars | 2019-20 Budget | 2018-19 Actual Payments | Particulars | 2019-20 Budget |
| 13959438 | Course Fees | 14500000 | 11131500 | Salary & Honorarium | 13500000 |
| | Development Fund | 0 | 23600 | Audit Fees | 25000 |
| | Maint. Fund | 0 | 48000 | Telephone/Internet | 50000 |
| 7549035 | Interest of FDs | 5040000 | 8000 | Printing/Stationary | 10000 |
| 3980000 | Specific Fees | 4000000 | 45000 | Repairs & Maint. | 100000 |
| 41550 | Interest on SB | 40000 | 378500 | Comp. & UPS Maint. | 300000 |
| | | | 282800 | Comp. Maint. & Consumables | 300000 |
| | | | 156000 | Generator Maintenance | 200000 |
| | | | 9000 | A.C. Maintenance | 10000 |
| | | | 5000000 | Corpus Fund | 5000000 |
| | | | 373000 | Affiliational Fees | 200000 |
| | | | 1290000 | Computer Accessories | 1400000 |
| | | | 1177000 | Specific Fees | 1140000 |
| | | | 193000 | Furniture & Repairs | 200000 |
| | | | 9000 | Intercom | 10000 |
| | | | 100000 | Lab. Consumables | 100000 |
| | | | 165000 | Lab. Equipments | 200000 |
| | | | 34000 | Office Equipment | 35000 |
| | | | | Miscelleneous | 800000 |
| | Total Rs. | 23580000 | | Total Rs. | 23580000 |

Secretary / Treasurer
Bhandarkars' Vocational Courses Trust

BHANDARKARS' ARTS & SCIENCE COLLEGE TRUST, KUNDAPURA

BUDGET ESTIMATE FOR THE YEAR 2019-20

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2018-19 Actual Receipts | Particulars | 2019-20 Budget | 2018-19 Actual Payments | Particulars | 2019-20 Budget |
| 13595000 | College Dev. Fund | 13800000 | 12654900 | Salary/Honorarium | 13950000 |
| 10967370 | Maintenance Fund | 11100000 | 97000 | Advertisement | 10000 |
| 435600 | Building Rent | 350000 | 23600 | Audit Fees | 25000 |
| 468900 | Maint. Charges | 400000 | 66000 | Central Cell Expenses | 90000 |
| 415800 | Hostel Membership | 0 | 165000 | T.A | 200000 |
| 2081465 | Interest of FDs | 1675000 | 250000 | Security | 500000 |
| | | | 39000 | Electricity/HT charges | 50000 |
| | | | 592000 | Scholarship Fund | 1000000 |
| | | | 360000 | Furniture & Repairs | 1000000 |
| | | | 7000000 | Repairs & Upkeeps | 5000000 |
| | | | 4000000 | Corpus Fund | 4000000 |
| | | | 188600 | Gratuity | 1000000 |
| | | | 47600 | Ranga Adhyayana Kendra | 500000 |
| | Total Rs. | 27325000 | | Total Rs. | 27325000 |

Secretary
Bhandarkars' Arts & Science College Trust
KUNDAPURA - 576 201, UDUPI DIST.

## BHANDARKARS' ARTS & SCIENCE COLLEGE, KUNDAPUARA.

### BUDGET ESTIMATE FOR THE YEAR ~~2017~~-2018 - 19

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2017-18 Actual Receipts | Particulars | 2018-19 Budget | 2017-18 Actual Payments | Particulars | 2018-19 Budget |
| 6,36,000.00 | Tuition & Lab fees | 600000.00 | 15620.00 | Generator Maint. | 25000.00 |
| | | | 159881.00 | Lift Maint. | 175000.00 |
| | | | 22792.00 | AC Maint. | 25000.00 |
| | | | 317545.00 | Equipments/ consumables | 300000.00 |
| | | | 17356.00 | Postage | 25000.00 |
| | | | 6181.00 | T. A. | 10000.00 |
| | | | 59652.00 | Furniture | 40000.00 |
| | Total Rs. | **600000.00** | | Total Rs. | **600000.00** |

PRINCIPAL
Bhandarkars' Arts & Science College
Kundapura, Udupi Dist., - 576 201

Bhandarkars' Arts & Science College Trust
KUNDAPURA - 576 201,
UDUPI DIST.,

# BHANDARKARS' COLLEGE TRUST, KUNDAPUARA.

## BUDGET ESTIMATE FOR THE YEAR ~~2017~~-2018 -19

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2017-18 Actual Receipts | Particulars | 2018-19 Budget | 2017-18 Actual Payments | Particulars | 2018-19 Budget |
| 15087250.00 | College Dev. Fund | 15000000.00 | 13990535.00 | Salary | 14000000.00 |
| 12248863.00 | Maint. Fund | 12000000.00 | 27208.00 | Advertisement | 50000.00 |
| 765040.00 | Buildings Rent | 480000.00 | 68550.00 | Medicare | 70000.00 |
| | Maint. Charges | 420000.00 | 23455.00 | Audit fees | 25000.00 |
| 379000.00 | Hostel M.ship | | 69021.00 | Central Cell expenses | 90000.00 |
| 216072.00 | Int. on FD | 200000.00 | 195097.00 | T. A. | 200000.00 |
| | | | 310740.00 | Security | 600000.00 |
| | | | 765121.00 | Electricity Charges | 650000.00 |
| | | | 672000.00 | Scholaraship fund | 1000000.00 |
| | | | 192737.00 | Furniture & repair | 1000000.00 |
| | | | 4903761.00 | Building Repair/upkeep | 5000000.00 |
| | | | | Corpus fund | 4000000.00 |
| | | | 157600.00 | Gratuity | 915000.00 |
| | | | 102123.00 | RAK | 500000.00 |
| | Total Rs. | **28100000.00** | | Total Rs. | **28100000.00** |

Secretary
Bhandakars' College Trust
KUNDAPURA - 576 201, UDUPI DIST.

## BHANDARKARS' VOCATIONAL COURSES TRUST

### BUDGET ESTIMATE FOR THE YEAR ~~2017~~-2018 -19

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2017-18 Actual Receipts | Particulars | 2018-19 Budget | 2017-18 Actual Payments | Particulars | 2018-19 Budget |
| 11803526.00 | Course fees | 11500000.00 | 9796256.00 | Salary | 10100000.00 |
| - | Dev. Fund | 2000000.00 | 716854.00 | Honorariam | 800000.00 |
| - | M. Fund | 4500000.00 | 17100.00 | Printing/ Stationery | 35000.00 |
| 2574449.00 | Int. on FD | 2000000.00 | 21940.00 | Audit fees | 25000.00 |
| | | | 277764.00 | Internet/ Telephone | 40000.00 |
| | | | 55831.00 | Repair & Maintenance | 3000000.00 |
| | | | 958918.00 | Comp. & UPS Maint. | 1000000.00 |
| | | | | Corpus Fund | 5000000.00 |
| | **Total Rs.** | **20000000.00** | | Total Rs. | **20000000.00** |

Secretary / Treasurer
Bhandarkars' Vocational Courses Trust
Kundapura - 576 201

## BHANDARKARS' ARTS & SCIENCE COLLEGE, KUNDAPUARA.

### BUDGET ESTIMATE FOR THE YEAR 2017-2018

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2016-17 Actual Receipts | Particulars | 2017-18 Budget | 2016-17 Actual Payments | Particulars | 2017-18 Budget |
| | Tuition & Lab fees | 1420600.00 | 240822.00 | Generator Maint. | 250000.00 |
| | | | 160500.00 | Lift Maint. | 175000.00 |
| | | | 10625.00 | AC Maint. | 15000.00 |
| | | | 160800.00 | Equipments/consumables | 940600.00 |
| | | | 24500.00 | Postage | 28000.00 |
| | | | 9400.00 | T. A. | 12000.00 |
| | | | - | Furniture | |
| | Total Rs. | **1420600.00** | | Total Rs. | **1420600.00** |

PRINCIPAL
Bhandarkars' Arts & Science College
Kundapura, Udupi Dist., - 576 201

## BHANDARKARS' COLLEGE TRUST, KUNDAPUARA.

### BUDGET ESTIMATE FOR THE YEAR 2017-2018

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2016-17 Actual Receipts | Particulars | 2017-18 Budget | 2016-17 Actual Payments | Particulars | 2017-18 Budget |
| | College Dev. Fund | 6968000.00 | 13397900.00 | Salary | 15500000.00 |
| | Maint. Fund | 15052000.00 | 112076.00 | Advertisement | 115000.00 |
| 1272666.00 | Buildings Rent | 1200000.00 | 35060.00 | Medicare | 35000.00 |
| 443103.00 | Maint. Charges | 7500000.00 | 19598.00 | Audit fees | 20000.00 |
| 343300.00 | Hostel M.ship | | 73900.00 | Central Cell expenses | 90000.00 |
| | Int. on FD | 200000.00 | 195000.00 | T. A. | 200000.00 |
| | | | 204380.00 | Security | 500000.00 |
| | | | 1258482.00 | Electricity Charges | 1500000.00 |
| | | | | Scholaraship fund | 1000000.00 |
| | | | 629850.00 | Furniture & repair | 700000.00 |
| | | | 9903700.00 | Building Repair/upkeep | 5960000.00 |
| | | | | Corpus fund | 4200000.00 |
| | | | | Gratuity | 600000.00 |
| | | | | RAK | 500000.00 |
| | Total Rs. | **30920000.00** | | Total Rs. | **30920000.00** |

Secretary
Bhandakars' College Trust
KUNDAPURA - 576 201, UDUPI DIST.

## BHANDARKARS' VOCATIONAL COURSES TRUST

### BUDGET ESTIMATE FOR THE YEAR 2017-2018

| RECEIPTS | | | PAYMENTS | | |
|---|---|---|---|---|---|
| 2016-17 Actual Receipts | Particulars | 2017-18 Budget | 2016-17 Actual Payments | Particulars | 2017-18 Budget |
| 10552338.00 | Course fees | 9070000.00 | 9168500.00 | Salary | 9045000.00 |
| | Dev. Fund | 2196000.00 | 339000.00 | Honorariam | 400000.00 |
| | M. Fund | 4731000.00 | 30750.00 | Printing/Stationery | 35000.00 |
| 1964500.00 | Int. on FD | 2320000.00 | 17250.00 | Audit fees | 20000.00 |
| | | | 48828.00 | Internet/Telephone | 50000.00 |
| | | | 73000.00 | Intercom | 75000.00 |
| | | | 393385.00 | Repair & Maintenance | 2872000.00 |
| | | | 1302362.00 | Comp. & UPS Maint. | 1500000.00 |
| | | | | Corpus Fund | 4320000.00 |
| | **Total Rs.** | **18317000.00** | | Total Rs. | **18317000.00** |

Secretary / Treasurer
Bhandarkars' Vocational Courses Trust
Kundapura - 576 201