

2017-2018 Budget VS Actual Performance

(Rs in Lacs)

Si. No	PARTICULARS	2017 -2018	
		BUDGET	ACTUAL (AUDITED)
	INCOME		
A	Academic Receipts	12,210	12,803
B	Research & Consultancy Receipts	200	99
	Total Income	12,410	12,902
	REVENUE EXPENSES		
C	Employees Cost	3,933	4,337
D	Academic Cost	3,506	4,898
E	Technology Up gradation Cost	270	88
G	Events, Conferences & Symposium Cost	400	500
H	Finance cost & Depreciation	1,846	1,830
	Total Revenue Expenses	9,955	11,653
	Excess of Income over Revenue Expenses available for academic activities	2,455	1,249
	Net Cash Surplus of Income over Revenue Expenses Current Year	3,455	2,252
	CAPITAL EXPENDITURE		
1	Academic Infra	2,455	3,596
2	Other Related Infrastructure	0	276
	Total Capital Expenses	2,455	3,872



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