

2019-2020 Budget VS Actual Performance

(Rs in Lacs)

Si. No	PARTICULARS	2019 -2020	
		BUDGET	ACTUAL (AUDITED)
	INCOME		
A	Academic Receipts	15,160	13,017
B	Research & Consultancy Receipts	150	158
	Total Income	15,310	13,175
	REVENUE EXPENSES		
C	Employees Cost	5,050	4,785
D	Academic Cost	5,760	5,659
E	Technology Up gradation Cost	250	169
G	Events, Conferences & Symposium Cost	310	233
H	Finance cost & Depreciation	2,050	2,411
	Total Revenue Expenses	13,420	13,257
	Excess of Income over Revenue Expenses available for academic activities	1,890	-82
	Net Cash Surplus of Income over Revenue Expenses Current Year	3,090	1,139
	CAPITAL EXPENDITURE		
1	Academic Infra	1,815	2,137
2	Other Related Infrastructure	75	86
	Total Capital Expenses	1,890	2,223



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