

**2020-2021 Budget VS Actual Performance**

(Rs in Lacs)

Si. No	PARTICULARS	2020 -2021	
		BUDGET	ACTUAL (AUDITED)
	<b>INCOME</b>		
A	Academic Receipts	11,600	10,899
B	Research & Consultancy Receipts	20	60
	<b>Total Income</b>	<b>11,620</b>	<b>10,959</b>
	<b>REVENUE EXPENSES</b>		
C	Employees Cost	3,815	3,323
D	Academic Cost	4,820	5,094
E	Technology Up gradation Cost	50	72
G	Events, Conferences & Symposium Cost	350	29
H	Finance cost & Depreciation	2,435	2,309
	<b>Total Revenue Expenses</b>	<b>11,470</b>	<b>10,826</b>
	Excess of Income over Revenue Expenses available for academic activities	151	133
	Net Cash Surplus of Income over Revenue Expenses Current Year	1,451	1,189
	<b>CAPITAL EXPENDITURE</b>		
1	Academic Infra	867	1,073
2	Other Related Infrastructure	0	89
	<b>Total Capital Expenses</b>	<b>867</b>	<b>1,162</b>



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