

ATME College of Engineering
 13th Km, Bannur-Mysore Road, Mysore.
Budgeted Income & Expenditure for the year 2015-16

Particulars	Budgeted Expenditure- 2013-14	Actual Expenditure for 2013-14	Budgeted Expenditure- 2014-15	Budgeted Expenditure- 2015-16	Particulars	Budgeted Income- 2013-14	Actual Income for 2013-14	Budgeted Income- 2014-15	Budgeted Income- 2015-16
Capital Expenditure					Revenue Income				
Building	55,000,000.00	48,328,186.00	48,000,000.00	35,000,000.00	Promoters Contribution				
Equipment	4,700,000.00	4,307,138.00	4,750,000.00	3,900,000.00	Contribution from others				
Computers	8,200,000.00	7,327,186.00	1,700,000.00	3,100,000.00	Fees Collection	91,000,000.00	84,086,078.00	116,000,000.00	136,000,000.00
Library books	1,020,000.00	938,058.00	600,000.00	760,000.00	Other Income	1,600,000.00	1,445,505.00	2,400,000.00	1,860,000.00
Furniture	3,400,000.00	3,078,260.00	800,000.00	980,000.00					
Solar Power Generation Unit					Excess (-)/Shortfall(+)-of Income		55,913,387.00	48,061,000.00	32,617,000.00
Loan Repayment	16,300,000.00	15,000,000.00	24,000,000.00	36,000,000.00					
Revenue Expenditure									
Salary, gratuity, provident, Security/house	37,000,000.00	33,551,859.00	50,000,000.00	59,000,000.00					
Hire Charges, travelling & Local Conveyance	310,000.00	285,317.00	405,000.00	350,000.00					
College Bus Expenses	5,050,000.00	4,667,706.00	5,300,000.00	5,500,000.00					
Fuel/Diesel	1,300,000.00	1,188,821.00	1,280,000.00	1,200,000.00					
Lab consumables	500,000.00	447,966.00	850,000.00	1,000,000.00					
Infrastructure Maintenance fee	5,000,000.00	4,630,950.00	10,400,000.00	7,600,000.00					
Group Insurance	330,000.00	303,119.00	380,000.00	500,000.00					
Placement Expenses	480,000.00	437,103.00	730,000.00	1,550,000.00					
Campus automation expenses	560,000.00	511,450.00	1,780,000.00	1,950,000.00					
Telephone & Internet expenses	880,000.00	810,611.00	400,000.00	430,000.00					
Training expenses	470,000.00	430,700.00	870,000.00	300,000.00					
Staff welfare	4,000.00	3,165.00	7,000.00						
Printing & Stationery (Syllabus & handbook	710,000.00	656,102.00	1,220,000.00	960,000.00					
Bank Charges	40,000.00	36,324.00	40,000.00	55,000.00					
Postage & Courier	9,000.00	8,137.00	9,000.00	12,000.00					
Electricity	530,000.00	489,133.00	500,000.00	570,000.00					
Scholarship / Award / Prize expenses	60,000.00	55,000.00	90,000.00	16,000.00					
Affiliation & Approval renewal & Renewal	350,000.00	318,714.00	930,000.00	860,000.00					
Subscription to Journals, magazines & period	280,000.00	250,827.00	830,000.00	1,300,000.00					
Subscription to Professional bodies & Assoc	410,000.00	379,000.00	1,400,000.00	250,000.00					
Expenses towards Seminar, Technical talk	230,000.00	209,214.00	120,000.00	120,000.00					
Expenses towards Sports & Cultural activit	620,000.00	566,316.00	950,000.00	670,000.00					
Advertisement and Promotional expenses	540,000.00	500,420.00	400,000.00	330,000.00					
Web hosting expenses	39,000.00	35,455.00		45,000.00					
Audit Fee			140,000.00						
Interest on borrowed funds	11,200,000.00	10,399,975.00	850,000.00	6,000,000.00					
Legal & Consultant fee	1,080,000.00	995,710.00	130,000.00	160,000.00					
Rates & Tax	104,000.00	97,040.00	210,000.00	9,000.00					
VTU Exam Remuneration		0	0	0					
TOTAL	156,706,000.00	141,444,970.00	166,461,000.00	170,477,000.00		156,706,000.00	141,444,970.00	166,461,000.00	170,477,000.00


