

AIMME College of Engineering
13th Km, Bannur-Mysore Road, Mysore.
Budgeted Income & Expenditure for the year 2016-17

Particulars	Budgeted Expenditure-2014-15	Actual Expenditure for 2014-15	Budgeted Expenditure-2015-16	Budgeted Expenditure-2016-17	Particulars	Budgeted Income-2014-15	Actual Income for 2014-15	Budgeted Income-2015-16	Budgeted Income-2016-17
Capital Expenditure					Revenue Income				
Building	48,000,000.00	42,813,259.00	35,000,000.00	30,000,000.00	Promoters Contribution				
Equipment	4,750,000.00	4,412,472.00	3,900,000.00	1,100,000.00	Contribution from others				
Computers	1,700,000.00	1,586,109.00	3,100,000.00	1,000,000.00	Fees Collection	116,000,000.00	106,587,887.00	136,000,000.00	155,000,000.00
Library books	600,000.00	503,076.00	760,000.00	4,000,000.00	Other Income	2,400,000.00	2,194,488.47	1,860,000.00	3,650,000.00
Furnitures	800,000.00	730,014.00	980,000.00	1,300,000.00	Excess (+) / Shortfall (-) of Income	48,061,000.00	43,370,703.15	32,617,000.00	1,890,000.00
Solar Power Generation Unit									
Loan Repayment	24,000,000.00	22,200,000.00	36,000,000.00	11,000,000.00					
Revenue Expenditure									
Salary, gratuity, gardening	50,000,000.00	46,034,722.00	59,000,000.00	65,000,000.00					
Security/housekeeping/security									
Hire Charges, travelling & Local conveyance	405,000.00	373,704.00	350,000.00	370,000.00					
College Bus Expenses	5,300,000.00	4,973,302.00	5,500,000.00	4,900,000.00					
Fuel/Diesel	1,280,000.00	1,163,884.00	1,200,000.00	1,200,000.00					
Lab consumables	850,000.00	780,122.90	1,000,000.00	700,000.00					
Infrastructure Maintenance fee	10,400,000.00	9,655,104.00	7,600,000.00	8,700,000.00					
Group Insurance	380,000.00	348,899.00	500,000.00	500,000.00					
Placement Expenses	730,000.00	668,581.00	1,550,000.00	1,300,000.00					
Campus automation expenses	1,780,000.00	1,640,610.00	1,950,000.00	2,150,000.00					
Telephone & Internet expenses	400,000.00	368,662.00	430,000.00	460,000.00					
Training expenses	870,000.00	805,365.00	300,000.00	290,000.00					
Staff welfare	7,000.00	5,768.00							
Handbook fee, application & Bank Charges	1,220,000.00	1,123,960.00	960,000.00	1,870,000.00					
Postage & Courier	40,000.00	36,069.72	55,000.00	38,000.00					
Electricity	9,000.00	8,441.00	12,000.00	17,000.00					
Scholarship / Award / Prize expenses	500,000.00	412,125.00	570,000.00	250,000.00					
Registration fee, Subscription to journals, magazines & periodicals	90,000.00	80,000.00	16,000.00	20,000.00					
Association to Professional Bodies & Expenses towards seminar, Technical	930,000.00	853,923.00	860,000.00	460,000.00					
Expenses towards Sports & Cultural activities	830,000.00	765,555.00	1,300,000.00	490,000.00					
Advertisement and Promotional expenses	140,000.00	124,399.00	250,000.00	370,000.00					
Web hosting expenses	120,000.00	110,656.00	120,000.00	200,000.00					
Audit Fee	950,000.00	887,001.00	670,000.00	900,000.00					
Interest on borrowed funds	400,000.00	326,387.00	330,000.00	260,000.00					
Legal & Consultant fee	140,000.00	128,597.00	45,000.00	115,000.00					
Rates & Tax	8,500,000.00	7,923,860.00	6,000,000.00	10,000,000.00					
VTU Exam Remuneration	130,000.00	114,371.00	160,000.00	100,000.00					
	210,000.00	194,080.00	9,000.00	100,000.00					
Total	166,461,000.00	152,153,078.62	170,477,000.00	156,760,000.00		166,461,000.00	152,153,078.62	170,477,000.00	156,760,000.00


 ACADEMY FOR FINANCIAL AND MANAGEMENT EXCELLENCE
 13th K M Stone,
 Bannur Road,
 Mysore - 10.