## B.P.C.A'S College of Physical Education, Wadala, Mumbai-400031 BUDGET ESTIMATE FOR THE YEAR 2019-20 M.P.ED. COURSE

SR. NO.	INCOME	Budgeted receipts (2019-20)	SR. NO.	EXPENDITURE	Budgeted Expenditure (2019-20)
	Fees Income				
1	Tuition Fess (Rs.12100 x 50)	605,000.00	1	Salary of Teaching Staff	600,000,00
2	Registration Fees (Rs. 825 x 25)	20,625.00	2	Salary of Non-Teaching Staff	212,400.00
3	Examination Fees (Rs .2890 x 50)	144,500.00	3	Affiliation Fees	29,500.00
4	Convocation Fess (Rs. 250 X 25)	6,250.00	4	Audit Fees	20,000.00
5	Development Fees (Rs.847X 50)	42,350.00	5	CET Registraton Fees	25,000.00
6	Gymkhana Fees (Rs.400X50)	20,000.00	6	College Development Fees	50,000.00
7	University Fees (Rs.150X 50)	7,500.00	7	Contingency	15,000.00
8	Yuva Raksha Fees (Rs. 20X 50)	1,000.00	8	Convocation	6,250.00
9	T.C. Fees	500.00	9	Costume Expenses	100,000.00
10	Bank Interest	25,000.00	10	Computer Expenses	50,000.00
11	Grants from B.P.C.A.	450,000.00	11	Gymkhana Expenses	20,000.00
12	Excess of Expenditure over Income	160,550.00	12	Examination Fees	144,500.00
			13	Functional Expenses	5,000.00
			14	Honorarium to Guiding Teacher	42,000.00
			15	Librarary Journals	30,000.00
			16	Printing Exepnses	5,000.00
			17	Professional Charges	50,000.00
			18	Registration Charges	20,625.00
			19	Stationary Expenses	20,000.00
			20	Travelling Expenses	30,000.00
			21	University Fees	7,000.00
			22	Yuva Raksha Fees	1,000.00
	GRAND TOTAL	1,483,275.00			1,483,275.00

PRINCIPAL

B. P. C. A.'S

College of Physical Education
Wadala, Mumbai - 400 03'

## **BUDGET ESTIMATE FOR THE YEAR 2020-21** M.P.ED. COURSE EXPENDITURE **Budgeted Expenditure** INCOME **Budgeted receipts** SR. SR. (2020-21)NO. NO. (2020-21) Fees Income (Rs.13310 x 50) 665,500.00 Salary of Teaching Staff 630,000.00 **Tuition Fess** Salary of Non-Teaching Staff 222,400.00 Registration Fees (Rs. 825 x 25) 20,625.00 29,500.00 **Examination Fees** (Rs.3035 x 50) 151,750.00 Affiliation Fees 21,000.00 6,250.00 **Audit Fees** Convocation Fess (Rs. 250 X 25) 25,000.00 (Rs.932X 50) 46,600.00 CET Registraton Fees Development Fees College Development Fees 55,000.00 Gymkhana Fees (Rs.400X50) 20,000.00 ( Rs.150X 50) 7,500.00 20,000.00 University Fees Contingency 1,000.00 Convocation 6,250.00 Yuva Raksha Fees (Rs. 20X 50) 8 100,000.00 500.00 Costume Expenses T.C. Fees 30,000.00 Computer Expenses 55,000.00 Bank Interest 10 Grants from B.P.C.A. 450,000.00 Gymkhana Expenses 20,000.00 151,750.00 164,800.00 Examination Fees Excess of Expenditure over Income 7,000.00 Functional Expenses Honorarium to Guiding Teacher 42,000.00 14 Librarary Journals 35,000.00 Printing Exepnses 16 6,000.00 55,000.00 17 Professional Charges Registration Charges 20,625.00 18 Stationary Expenses 25,000.00 19 Travelling Expenses 30,000.00 7,000.00 University Fees Yuva Raksha Fees 1,000.00 1,564,525.00 GRAND TOTAL... 1,564,525.00

B.P.C.A'S College of Physical Education, Wadala, Mumbai-400031

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## B.P.C.A'S College of Physical Education, Wadala, Mumbai-400031 **BUDGET ESTIMATE FOR THE YEAR 2021-22** M.P.ED. COURSE INCOME **EXPENDITURE Budgeted Expenditure Budgeted receipts** SR. NO. (2021-22)NO. (2021-22)Fees Income Salary of Teaching Staff 732,000.00 Tuition Fess (Rs.14640 x 50) 661,500.00 Salary of Non-Teaching Staff Registration Fees (Rs. 825 x 25) 20,625.00 234,000.00 159,250.00 **Examination Fees** Affiliation Fees 29,500.00 (Rs .3185 x 50) Convocation Fess (Rs. 250 X 25) 6,250.00 **Audit Fees** 25,000.00 Development Fees 51,600.00 CET Registraton Fees 25,000.00 (Rs.1032X 50) College Development Fees Gymkhana Fees (Rs.400X50) 20,000.00 60,000.00 University Fees (Rs.150X 50) 7,500.00 Contingency 25,000.00 1,000.00 Yuva Raksha Fees (Rs. 20X 50) Convocation 6,250.00 9 T.C. Fees 500.00 Costume Expenses 100,000.00 Computer Expenses 10 Bank Interest 35,000.00 60,000.00 Grants from B.P.C.A. Gymkhana Expenses 11 450,000.00 20,000.00 Excess of Expenditure over Income **Examination Fees** 159,250.00 175,400.00 12 Functional Expenses 8,000,00 Honorarium to Guiding Teacher 42,000.00 Librarary Journals 40,000.00 Printing Exepnses 10,000.00 Professional Charges 60,000.00 Registration Charges 20,625.00 Stationary Expenses 30,000.00 Travelling Expenses 35,000.00 University Fees 7,000.00 Yuva Raksha Fees 1,000.00

1,659,125.00

GRAND TOTAL...

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1,659,125.00

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