



MILAGRES COLLEGE

Kallianpur – 576 114, Udupi District, Karnataka

Web: www.milagrescollegekallianpur.edu.in

Email: milagrescollege@gmail.com

Phone: 0820-2580235

87626 90235

Office of the Principal

4.4.1 Additional Information

Budget from 2016-17 to 2020-21

MILAGRES COLLEGE, KALLIANPUR - 576 114

BUDGET ESTIMATE FOR THE YEAR 2016-2017

Standard rate of fees for 2016-2017 per student :

a) Degree Classes	Tuition Fees	Rs.943
b) Degree Science	Laboratory Fees	Rs.261

Student Strength for 2016-2017

B.A./B.Sc/B.Com.	457
B.B.M./B.C.A/B.Com. Add Batch	336

Total : 793

Sl. No	RECEIPTS	Budget estimated for 2015-2016		Actual figures of 2015-16		Budget estimated for 2016-17		Sl. No	PAYMENTS	Budget estimated for 2015-2016		Actual figures of 2015-16		Budget estimated for 2016-17	
		Rs.	Ps.	Rs.	Ps.	Rs.	Ps.			Rs.	Ps.	Rs.	Ps.	Rs.	Ps.
1	Tuition fees	140,000.00		136,263.00		140,000.00		1	Bank Charges	2,000.00		2,163.00		2,000.00	
2	Laboratory fees	6,000.00		6,399.00		6,400.00		2	E.P.F. Management contribution			2,277.00		3,000.00	
3	Admission & Re-Admission fees	7,000.00		13,621.00		7,500.00		3	Printing & Stationery	56,000.00		35,617.00		40,000.00	
4	Univ. Late Adm. Penal	-		-		-		4	Postage, Telephone & Telegraph	22,000.00		35,013.00		35,000.00	
5	Change of Language	-		-		-		5	Affiliation fees	100,000.00		-		-	
6	College Registration fees	-		-		-		6	Audit fees	8,000.00		7,980.00		8,000.00	
7	College Examination fees	57,000.00		57,150.00		59,000.00		7	Miscellaneous expenses	14,000.00		22,993.00		21,000.00	
8	Sports fees	114,000.00		114,300.00		113,000.00		8	Repairs & Replacements to furniture office equipments, electricals etc.	150,000.00		272,621.00		245,000.00	
9	Library fees	114,000.00		114,300.00		110,000.00		9	Garden Expenses	2,000.00		9,365.00		10,000.00	
10	College Association fees	190,000.00		190,500.00		196,000.00		10	Travelling Allowance	7,000.00		10,955.00		11,000.00	
11	University Sports fees	150,000.00		152,400.00		150,000.00		11	Uniform to Grade IV Staff	3,000.00		-		2,000.00	
12	Reading Room fees	76,000.00		76,200.00		75,000.00		12	University Service Charges	85,000.00		-		-	
13	Magazine fees	114,000.00		114,300.00		114,000.00		13	Laboratory Consumables	12,000.00		4,112.00		10,000.00	
14	Student Welfare Fund	50,000.00		53,340.00		53,000.00		14	Repair & Additions to Building	20,000.00		69,972.00		66,000.00	
15	Medical Examination fees	19,000.00		19,050.00		19,000.00		15	Replacements to Laboratory equipments	5,000.00		-		20,000.00	
16	University Registration	100,000.00		102,800.00		100,000.00		16	Library	114,000.00		100,843.00		100,000.00	
17	Bank Interest	25,000.00		22,582.00		21,000.00		17	College Examination	57,000.00		54,755.00		54,000.00	
18	Issue of T.C. & Collection of Library fines	20,000.00		27,337.00		26,000.00		18	Medical Examination	19,000.00		19,050.00		19,000.00	
19	Red Cross	38,000.00		38,100.00		38,000.00		19	Reading Room	76,000.00		66,062.00		66,000.00	
20	Sale of Old Newspapers, Periodicals etc.	8,000.00		4,150.00		4,300.00		20	Sports	114,000.00		106,505.00		106,000.00	
21	Loss of Fee Compensation Grant	100,000.00		43,621.00		45,000.00		21	College Association	190,000.00		196,040.00		195,000.00	
22	University Cultural Fund	150,000.00		152,400.00		150,000.00		22	Magazine	114,000.00		113,400.00		112,500.00	
23	University Development Fund	50,000.00		51,400.00		50,000.00		23	Student Welfare Fund	50,000.00		53,340.00		53,000.00	
24	Rovers/Rangers	38,000.00		38,100.00		38,000.00		24	University Sports fees	150,000.00		152,200.00		150,000.00	
25	University Career Guidance	110,000.00		114,300.00		110,000.00		25	University Late Adm. Penal	-		-		-	
26	Maintenance	-		-		-		26	Light & Water	110,000.00		135,800.00		135,000.00	
27	Advance from the Management	-		485,000.00		-		27	Loss of fee Compensation Grant	100,000.00		43,621.00		50,000.00	
28	Excess of Expenditure over Income	440,000.00		-		413,300.00		28	Furniture, Office Equipments & Electrical Fittings including computers	50,000.00		53,621.00		60,000.00	
								29	University Registration	100,000.00		102,400.00		100,000.00	
								30	University Cultural Fund	150,000.00		152,200.00		150,000.00	
								31	University Development Fund	50,000.00		51,400.00		50,000.00	
								32	Rovers/Rangers	38,000.00		38,095.00		38,000.00	
								33	Red Cross	38,000.00		15,790.00		15,000.00	
								34	University Career Guidance	110,000.00		114,150.00		112,000.00	
								35	Advertisement	-		3,762.00		-	
								36	Excess over Income to Expenditure	-		81,531.00		-	
TOTAL :		2,116,000.00		2,127,613.00		2,038,500.00		TOTAL :		2,116,000.00		2,127,613.00		2,038,500.00	

Place : Kallianpur
Date : 01/04/2016

Milagres College Kallianpur-576 114

Principal

MILAGRES COLLEGE
Kallianpur-576 114, Udipi Dist.

MILAGRES COLLEGE, KALLIANPUR - 576 114

BUDGET ESTIMATE FOR THE YEAR 2016-17

Standard rate of fees for 2016-17 per student :

a) MSW	Tuition Fees	Rs.22000
b) M.COM	Tuition Fees	Rs.29400

Student Strength for 2016-17


MSW	56
M.COM	17
TOTAL	73

Sl. No	RECEIPTS	Budget estimated for 2016-17 Rs. Ps.	Actual figures of 2016-17 Rs. Ps.	Budget estimated for 2017-18 Rs. Ps.	Sl. No	PAYMENTS	Budget estimated for 2016-17 Rs. Ps.	Actual figures of 2016-17 Rs. Ps.	Budget estimated for 2017-18 Rs. Ps.
	1. Fees Receipts:					1. Fees Payments:			
	MSW Receipts					MSW Payments			
1	a) Library Fees	1,50,000.00	90320.00	57000.00	1	a) Library Fees	1,50,000.00	52,137.00	55000.00
2	b) Field work Processing Fees	1,40,000.00	97314.00	85500.00	2	b) Field work Processing Fees	1,10,000.00	63,281.00	82000.00
3	c) Seminar & Workshop Fees	1,20,000.00	45648.00	45600.00	3	c) Seminar & Workshop Fees	1,10,000.00	23,927.00	42000.00
4	d) P T Association	3,000.00	960.00	0.00	4	d) MSW Uniform	31000.00	-	0.00
5	e) MSW Uniform	35,000.00	0.00	0.00					
	M.Com Receipts					M.Com Payments			
6	a) Library Fees	90000.00	35000.00	20000.00	5	a) Library Fees	60,000.00	24,777.00	18000.00
7	b) Seminar & Workshop Fees	58000.00	18050.00	16000.00	6	b) Seminar & Workshop Fees	30,000.00	17,190.00	15000.00
8	c) P T Association	3000.00	0.00	0.00					
	2. University Fees:					2. University Fees:			
9	a) MSW University Admission Fees	250000.00	219605.00	241500.00	7	a) MSW University Admission Fees	250000.00	2,24,190.00	241500.00
10	b) MSW University Examination Fees	80000.00	216720.00	188100.00	8	b) MSW University Examination Fees	78,000.00	2,17,520.00	188100.00
11	c) M.COM University Admission Fees	250000.00	82035.00	236000.00	9	c) M.COM University Admission Fees	230000.00	80,265.00	236000.00
12	d) M.COM University Examination Fees	70000.00	93440.00	43200.00	10	d) M.COM University Examination Fees	63000.00	93,440.00	43200.00
	3. Other Fees:					3. Other Fees:			
13	a) Tuition Fees	#####	1808637.00	1834000.00	11	a) Transfer to P.E.A/c (T. F. for salary)	3100000.00	#####	18,34,000.00
14	b) Sports Fees	18,000.00	10350.00	11550.00	12	b) Sports Fees	15,000.00	8,345.00	11,500.00
15	c) College fees	60000.00	36955.00	43300.00	13	c) College fees	55,000.00	81,810.00	43,000.00
16	d) College Exam Fees	14,000.00	6400.00	7700.00	14	d) College Exam Fees	9,000.00	5,489.00	7,500.00
17	e) Medical Test	3000.00	1615.00	1975.00	15	e) ID Card Fees	4,000.00	3,775.00	2,000.00
18	f) CO-Operative Society	6000.00	2205.00	5750.00	16	f) Reading Room	5,000.00	10,239.00	45,000.00
19	g) CDF	90000.00	65000.00	0.00	17	g) MSW Fieldwork File & Paper charges	30,000.00	5,100.00	0.00
20	h) ID Card Fees	5,000.00	1425.00	3750.00	18	h) Bank Charges	1,300.00	600.00	2,500.00
21	i) Administrative Fees	60,000.00	73055.00	107800.00	19	j) Admission Promotion	2,000.00	-	0.00
22	j) Reading Room	10000.00	7350.00	46200.00	20	k) Administrative Fees (Exp's & Capital)	1,59,500.00	1,47,477.00	100000.00
23	k) MSW Fieldwork File & Paper charges	35000.00	3435.00	0.00	21	l) Medical Test	2,500.00	2,325.00	1,600.00
24	l) TC/Study/Conduct Certificates	300.00	0.00	0.00	22	m) Students Hand Book	14,000.00	-	10000.00
25	m) Bank interest	50000.00	54638.27	20000.00	23	n) CO-Operative Society	6,000.00	2,205.00	5,750.00

26	n)Admission Promotion	2000.00	0.00	0.00	24	o) Application Fees	6,000.00	8,745.00	14000.00
27	o)Fine	1000.00	0.00	0.00	25	p)Alumni Fees	0.00	1,600.00	3200.00
28	p)Alumni Fees	0.00	1900.00	3200.00	26	q) Mid Day Meals			7,500.00
29	q) Mid Day Meals	0.00	0.00	7700.00					
30	r) Students Hand Book	14000.00	8850.00	11550.00					
31	s) Application Fees	18,000.00	10950.00	15200.00					
	Excess of Expenditure over Income		807579.73			Excess of Income over Expenditure	259000.00		44,225.00
TOTAL :		48,35,300.00	37,99,437.00	30,52,575.00	TOTAL :		47,80,300.00	37,99,437.00	30,52,575.00

Place : Kallianpur

Date :31.05.2016


Principal
Milagres College Kallianpur-576 114
Udupi Dt., Karnataka


MILAGRES COLLEGE, KALLIANPUR

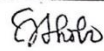
BUDGET ESTIMATE FOR 2017-18

PARISH EDUCATIONAL ACCOUNT (DEGREE)

Sl. No	RECIPTS	BUDGET ESTIMATES FOR 16-17	ACTUAL FIGURES FOR 2016-17	BUDGET ESTIMATES FOR 17-18	Sl. No.	PAYMENT	BUDGET ESTIMATES FOR 16-17	ACTUAL FIGURES FOR 2016-17	BUDGET ESTIMATES FOR 17-18
1	Fees collection (Tution & Additional Tution Fees)	8180000.00	9026338.00	9500000.00	1	Salary Non- Approved Staff	8000000.00	7698045.00	8000000.00
2	Transfer- MSW A/C(Fees-Tution & Additional Tution Fees)	3000000.00	2725000.00	2000000.00	2	Salary - Security Guard	75000.00	74500.00	78000.00
3	Transfer-BBM A/C(Tution Fees)	400000.00	515194.00	500000.00	3	Computer Maintenance	165000.00	168000.00	168000.00
4	Bank Interest on F.D	170000.00	154282.00	160000.00	4	Honararium	36000.00	36000.00	36000.00
5	Bank Interest	50000.00	60145.00	60000.00	5	EPF Mgt. Contribution	500000.00	442081.00	460000.00
6	TDS Received	1100.00	3333.00	3000.00	6	ESI Management Contribution	53000.00	111554.00	400000.00
					7	EPF Arrears	-	3012.00	3000.00
					8	Transfer to College A/C	480000.00	500000.00	500000.00
					9	Honararium to Lab Attender	75000.00	72000.00	72000.00
					10	TDS Paid	1500.00	3333.00	3000.00
					11	Furniture	200000.00	-	200000.00
					12	Office Equipment	90000.00	13409.00	15000.00
					13	Repair & Replacement	125000.00	569249.00	200000.00
					14	Maintenance	-	47000.00	50000.00
					15	Advertisement	-	15500.00	15000.00
					16	Audit fees	8000.00	12937.00	13000.00
					17	Affiliation Fees	800000.00	769350.00	800000.00
					18	Service Charges	305000.00	332200.00	335000.00
					19	College Day Prize	50000.00	24000.00	25000.00
					20	Bank Charges	600.00	109.00	200.00
					21	Building Fund	800000.00	800000.00	800000.00
					22	Excess Income over Expenditure	32000.00	792013.00	49800.00
	TOTAL	11801100.00	12484292.00	12223000.00		TOTAL	11801100.00	12484292.00	12223000.00

Date:14.02.2017
Place: Kallianpur


Principal
Milagres College Kallianpur-576 114
Udupi Dt., Karnataka


Joint Secretary
Managing Committee
MILAGRES COLLEGE,
Kallianpur-576 114

MILAGRES COLLEGE, KALLIANPUR - 576 114

BUDGET ESTIMATE FOR THE YEAR 2017-18

Standard rate of fees for 2017-2018 per student:

a) Degree Classes	Tuition Fees	Rs.940
b) Degree Science	Laboratory Fees	Rs.260

Student Strength for 2017-2018

B.A./B.Sc./B.Com.	457
B.B.M./B.C.A./B.Com. Add Batch	338

Total : 795

Sl. No	RECEIPTS	Budget estimated for 2016-17		Actual figures of 2016-17		Budget estimated for 2017-18		Sl. No	PAYMENTS	Budget estimated for 2016-17		Actual figures of 2016-17		Budget estimated for 2017-18	
		Rs.	Ps.	Rs.	Ps.	Rs.	Ps.			Rs.	Ps.	Rs.	Ps.	Rs.	Ps.
1	Tuition fees	140,000.00		138,621.00		140,000.00		1	Bank Charges	2,000.00		1,311.00		2,000.00	
2	Laboratory fees	6,400.00		6,003.00		6,500.00		2	E.P.F. Management contribution	3,000.00		13,521.00		-	
3	Admission & Re-Admission fees	7,500.00		8,120.00		8,000.00		3	Printing & Stationery	40,000.00		43,483.00		45,000.00	
4	College Examination fees	75,000.00		75,200.00		79,000.00		4	Postage, Telephone & Telegraph	35,000.00		28,412.00		30,000.00	
5	Sports fees	113,000.00		112,800.00		119,000.00		5	Audit fees	8,000.00		11,500.00		12,000.00	
6	Library fees	110,000.00		112,800.00		119,000.00		6	Miscellaneous expenses	21,000.00		5,028.00		5,000.00	
7	College Association fees	196,000.00		188,000.00		198,000.00		7	Repairs & Replacementsto furniture office equipments, electricals etc.	245,000.00		175,000.00		200,000.00	
8	University Sports fees	150,000.00		157,920.00		182,000.00		8	Garden Expenses	10,000.00		2,200.00		5,000.00	
9	Reading Room fees	75,000.00		65,200.00		95,000.00		9	Travelling Allowance	11,000.00		10,500.00		11,000.00	
10	Magazine fees	114,000.00		150,200.00		159,000.00		10	Uniform to Grade IV Staff	2,000.00		2,050.00		2,000.00	
11	Student Welfare Fund	53,000.00		56,685.00		60,000.00		11	Laboratory Consumables	10,000.00		9,723.00		10,000.00	
12	Medical Examination fees	19,000.00		18,775.00		20,000.00		12	Repair & Additions to Building	66,000.00		-		-	
13	University Registration	100,000.00		102,060.00		102,000.00		13	Replacements to Laboratory equipments	20,000.00		-		-	
14	Bank Interest	21,000.00		20,652.00		20,000.00		14	Library	100,000.00		112,800.00		119,000.00	
15	Issue of T.C. & Collection of Library fines	26,000.00		27,445.00		28,000.00		15	College Examination	54,000.00		75,200.00		79,000.00	
16	Red Cross	38,000.00		37,600.00		39,000.00		16	Medical Examination	19,000.00		18,775.00		20,000.00	
17	Sale of Old Newspapers, Periodicals etc.	4,300.00		4,600.00		5,000.00		17	Reading Room	66,000.00		65,200.00		95,000.00	
18	Fee Compensation Grant	45,000.00		93,088.00		90,000.00		18	Sports	106,000.00		112,800.00		119,000.00	
19	University Cultural Fund	150,000.00		157,920.00		166,000.00		19	College Association	195,000.00		188,000.00		198,000.00	
20	University Development Fund	50,000.00		51,030.00		51,000.00		20	Magazine	112,500.00		150,200.00		159,000.00	
21	Rovers/Rangers	38,000.00		37,600.00		39,000.00		21	Student Welfare Fund	53,000.00		56,685.00		60,000.00	
22	University Career Guidance	110,000.00		120,320.00		120,000.00		22	University Sports fees	150,000.00		157,000.00		182,000.00	
23	Advance from the Management	-		500,000.00		-		23	Light & Water	135,000.00		149,327.00		150,000.00	
24	Excess o Expenditure over Income	417,300.00		-		329,500.00		24	Fee Compensation Grant	50,000.00		93,088.00		100,000.00	
TOTAL :		2,058,500.00		2,242,639.00		2,175,000.00		25	Furniture, Office Equipments & Electrical Fittings including computers	60,000.00		38,512.00		50,000.00	
								26	University Registration	100,000.00		102,060.00		102,000.00	
								27	University Cultural Fund	150,000.00		157,920.00		166,000.00	
								28	University Development Fund	50,000.00		51,030.00		51,000.00	
								29	Rovers/Rangers	38,000.00		37,600.00		39,000.00	
								30	Red Cross	35,000.00		37,600.00		39,000.00	
								31	University Career Guidance	112,000.00		120,320.00		120,000.00	
								32	Advertisement	-		4,757.00		5,000.00	
								33	Excess over Income to Expenditure	-		211,037.00		-	
								TOTAL :		2,058,500.00		2,242,639.00		2,175,000.00	

Place : Kallianpur
Date :14.02.2017

[Signature]
Principal
Milagres College Kallianpur-576 114
Udupi Dt., Karnataka

[Signature]
Principal
MILAGRES COLLEGE
KALLIANPUR - 576114, Udupi Dist.

MILAGRES COLLEGE, KALLIANPUR - 576 114

BUDGET ESTIMATE FOR THE YEAR 2017-18

Standard rate of fees for 2017-18 per student :

a) MSW Tuition Fees Rs.22000
b) M.COM Tuition Fees Rs.29400

Student Strength for 2017-18

MSW

M.COM

TOTAL

51

18

69

Sl. No	RECEIPTS	Budget estimated for 2017-18 Rs. Ps.	Actual figures of 2017-18 Rs. Ps.	Budget estimated for 2018-19 Rs. Ps.	Sl. No	PAYMENTS	Budget estimated for 2017-18 Rs. Ps.	Actual figures of 2017-18 Rs. Ps.	Budget estimated for 2018-19 Rs. Ps.
	MSW Receipts					MSW Payments			
1	a) Library Fees	57000.00	79285.00	33,000.00	1	a) Library Fees	55000.00	24900.00	30,000.00
2	b) Field work Processing Fees	85500.00	130510.00	75,000.00	2	b) Field work Processing Fees	82000.00	114754.00	70,000.00
3	c) Seminar & Workshop Fees	45600.00	51595.00	35,200.00	3	c) Seminar & Workshop Fees	42000.00	40051.00	32,000.00
4	d) MSW Uni. Admission Fees:	241500.00	218515.00	170,000.00	4	d) MSW Uni. Admission Fees:	241500.00	220345.00	170,000.00
5	e) MSW University Examination Fees	188100.00	204760.00	173,460.00	5	e) MSW University Examination Fees	188100.00	204450.00	173,460.00
	M.Com Receipts					M.Com Payments			
6	a) Library Fees	20000.00	20020.00	30,000.00	6	a) Library Fees	18000.00	6210.00	25,000.00
7	b) Seminar & Workshop Fees	16000.00	14980.00	32,000.00	7	b) Seminar & Workshop Fees	15000.00	9501.00	20,000.00
8	c) M.COM Uni. Admission Fees	236000.00	212875.00	337,500.00	8	c) M.COM Uni. Admission Fees	236000.00	233625.00	337,500.00
9	M.COM University Examination Fees	43200.00	46700.00	117,000.00	9	M.COM University Examination Fees	43200.00	46700.00	117,000.00
	Other Fees:					3. Other Fees:			
10	a) Tuition Fees	1834000.00	2054720.00	2,240,000.00	10	a) Transfer to P.E.A/c (T.F. for salary)	1834000.00	1400000.00	2,600,000.00
11	b) Sports Fees	11550.00	11850.00	12,000.00	11	b) Sports Fees	11500.00	11340.00	9,000.00
12	c) College fees (incl. Magazine fees)	43300.00	46615.00	20,000.00	12	c) College fees (Transfer to College Mis. A/C)	43000.00	40715.00	18,000.00
13	d) College Exam Fees	7700.00	8200.00	8,500.00	13	d) College Exam Fees	7500.00	4871.00	8,000.00
14	e) Medical Test	1975.00	2000.00	2,125.00	14	e) Medical Test	1600.00	1455.00	2,000.00
15	f) CO-Operative Society	5750.00	5540.00	3,800.00	15	f) CO-Operative Society	5750.00	5405.00	3,000.00
16	g) ID Card Fees	3750.00	3600.00	2250.00	16	g) ID Card Fees	2000.00	1835.00	1,800.00
17	h) Reading Room	46200.00	34285.00	54000.00	17	h) Reading Room	45000.00	23735.50	40,000.00
18	i) Bank interest	20000.00	41515.7	22,000.00	18	i) Bank Charges	2500.00	805.00	2,000.00
19	j) Administrative Fees	107800.00	114665.00	100,000.00	19	j) Administrative Fees (Expenses)	100000.00	81296.00	85,000.00
20	k) Application Fees	15200.00	13450.00	20,000.00	20	k) Application Fees	14000.00	13174.00	18,000.00
21	l) Students Hand Book	11550.00	12060.00	10,000.00	21	l) Students Hand Book	10000.00	0.00	8,000.00
22	m) College Magazine	0.00	0.00	9,600.00	22	m) College Magazine	0.00	0.00	9,000.00
23	n) Mid Day Meals	7700.00	7300.00	17,000.00	23	n) Mid Day Meals	7500.00	7200.00	17,000.00
24	o) Alumni Fees	3200.00	4030.00	9,000.00	24	o) Alumni Fees	3200.00	4030.00	9,000.00
25	p) Golden Jubilee Fund Fees (2017-18)	0.00	10500.00	13,000.00	25	p) Golden Jubilee Fund Fees	0.00	0.00	13,000.00
	Excess of Expenditure over Income			271,325.00		q) MSW: Computer (FA)	0.00	26300.00	-
	TOTAL :	3,052,575.00	3,349,570.70	3,817,760.00		Excess of Income over Expenditure	44225.00	826873.20	
						TOTAL :	3,052,575.00	3,349,570.70	3,817,760.00

Place : Kallianpur


Date : 31.03.2018


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Principal

Milagres College Kallianpur-576 114

PARISH EDUCATIONAL ACCOUNT (DEGREE)

Date:14.02.2017
Place: Kallianpur


Principal
Milagres College Kallianpur-576 114
Udupi Dt., Karnataka


Joint Secretary
Managing Committee
MILAGRES COLLEGE,
Kallianpur-576 114

MILAGRES COLLEGE, KALLIANPUR - 576 114

BUDGET ESTIMATE FOR THE YEAR 2018-19

Standard rate of fees for 2018-19 per student :

a) Degree Classes	Tuition Fees	Rs.940
b) Degree Science	Laboratory Fees	Rs.260

Student Strength for 2018-19

B.A./B.Sc./B.Com.	410
B.B.M./B.C.A./B.Com. Add Batch	320

Total : 730

Sl. No	RECEIPTS	Budget estimated for 2017-18		Actual figures of 2017-18		Budget estimated for 2018-19		Sl. No	PAYMENTS	Budget estimated for 2017-18		Actual figures of 2017-18		Budget estimated for 2018-19	
		Rs.	Ps.	Rs.	Ps.	Rs.	Ps.			Rs.	Ps.	Rs.	Ps.	Rs.	Ps.
1	Tuition fees	140,000.00		140,060.00		140,500.00		1	Bank Charges	2,000.00		1,614.00		2,000.00	
2	Laboratory fees	6,500.00		5,720.00		6,000.00		2	E.P.F. Management contribution	-		1,755.00		-	
3	Admission & Re-Admission fees	8,000.00		12,160.00		12,500.00		3	Printing & Stationery	45,000.00		44,673.00		45,000.00	
4	College Examination fees	79,000.00		71,100.00		72,000.00		4	Postage, Telephone	30,000.00		25,233.00		26,000.00	
5	Sports fees	119,000.00		106,650.00		112,000.00		5	Audit fees	12,000.00		13,570.00		14,000.00	
6	Library fees	119,000.00		106,650.00		107,000.00		6	Miscellaneous expenses	5,000.00		15,115.00		16,000.00	
7	College Association fees	198,000.00		177,750.00		180,000.00			Furniture office equipments, electricals etc. -Repairs & Replacements	200,000.00		125,035.00		126,000.00	
8	University Sports fees	182,000.00		177,750.00		180,000.00		7	Garden Expenses	5,000.00		28,173.00		30,000.00	
9	Reading Room fees	95,000.00		71,100.00		73,000.00		8	Travelling Allowance	11,000.00		9,035.00		11,000.00	
10	Magazine fees	159,000.00		142,200.00		143,000.00		9	Uniform to Grade IV Staff	2,000.00		2,490.00		2,500.00	
11	Student Welfare Fund	60,000.00		53,325.00		54,000.00		10	Laboratory Consumables	10,000.00		1,093.00		2,000.00	
12	Medical Examination fees	20,000.00		17,775.00		18,000.00		11	Repair & Additions to Building	-		2,355.00		10,000.00	
13	University Registration	102,000.00		103,200.00		103,000.00		12	Replacements to Laboratory equipments	-		-		5,000.00	
14	Bank Interest	20,000.00		28,349.00		29,000.00		13	Library	119,000.00		106,650.00		107,000.00	
15	Issue of T.C. & Collection of Library fines	28,000.00		31,235.00		32,000.00		14	College Examination	79,000.00		71,000.00		72,000.00	
16	Red Cross	39,000.00		17,775.00		18,000.00		15	Medical Examination	20,000.00		17,775.00		18,000.00	
17	Sale of Old Newspapers, Periodicals etc.	5,000.00		17,700.00		18,000.00		16	Reading Room	95,000.00		71,100.00		73,000.00	
18	Fee Compensation Grant	90,000.00		234,340.00		240,000.00		17	Sports	119,000.00		111,480.00		112,000.00	
19	University Cultural Fund	166,000.00		177,750.00		180,000.00		18	College Association	198,000.00		177,750.00		180,000.00	
20	University Development Fund	51,000.00		60,000.00		60,000.00		19	Magazine	159,000.00		142,200.00		143,000.00	
21	Rovers/Rangers	39,000.00		17,775.00		18,000.00		20	Student Welfare Fund	60,000.00		53,325.00		54,000.00	
22	University Career Guidance	120,000.00		124,425.00		125,000.00		21	University Sports fees	182,000.00		177,250.00		180,000.00	
23	Advance from the Management	-		200,000.00		-		22	Light & Water	150,000.00		152,253.00		153,000.00	
24	Excess Expenditure over Income	319,500.00		78,298.00		298,500.00		23	Fee Compensation Grant	90,000.00		234,340.00		240,000.00	
TOTAL		2,165,000.00		2,173,087.00		2,219,500.00		24	Furniture, Office Equipments & Electrical Fittings including computers	50,000.00		85,643.00		86,000.00	
								25	University Registration	102,000.00		102,340.00		103,000.00	
								26	University Cultural Fund	166,000.00		177,250.00		180,000.00	
								27	University Development Fund	51,000.00		59,900.00		60,000.00	
								28	Rovers/Rangers	39,000.00		20,840.00		21,000.00	
								29	Red Cross	39,000.00		17,775.00		18,000.00	
								30	University Career Guidance	120,000.00		124,075.00		125,000.00	
								31	Advertisement	5,000.00		-		5,000.00	
								32							

Place: Kallianpur
Date: 2-2-2018

TOTAL : 2,165,000.00 2,173,087.00 2,219,500.00

[Signature]
Principal
MILAGRES COLLEGE
KALLIANPUR-576 114, Udupi Dist.
Milagres College Kallianpur-576 114
Udupi Dt., Karnataka

MILAGRES COLLEGE, KALLIANPUR - 576 114
BUDGET ESTIMATE FOR THE YEAR 2018-19
Standard rate of fees for 2018-19 per student

a) MSW Tuition Fees	Rs.24200
b) M.COM Tuition Fees	Rs.32340

Student Strength for 2018-19

MSW	35
M.COM	36

Total : 71

Sl. No	RECEIPTS	Budget estimated for 2018-19 Rs. Ps.	Actual figures of 2018-19 Rs. Ps.	Budget estimated for 2019-20 Rs. Ps.	Sl. No	PAYMENTS	Budget estimated for 2018-19 Rs. Ps.	Actual figures of 2018-19 Rs. Ps.	Budget estimated for 2019-20 Rs. Ps.
	MSW Receipts					MSW Payments			
1	a) Library Fees	33,000.00	28750.00	10,350.00	1	a) Library Fees	30,000.00	10256.00	9,500.00
2	b) Field work Processing Fees	75,000.00	74227.00	30,000.00	2	b) Field work Processing Fees	70,000.00	72443.00	29,000.00
3	c) Seminar & Workshop Fees	35,200.00	25692.00	18,000.00	3	c) Seminar & Workshop Fees	32,000.00	25390.00	17,500.00
	M.Com Receipts					M.Com Payments			
4	a) Library Fees	30,000.00	22642.00	5,250.00	1	a) Library Fees	25,000.00	13734.00	5,000.00
5	b) Seminar & Workshop Fees	32,000.00	20735.00	18,000.00	2	b) Seminar & Workshop Fees	20,000.00	18960.00	17,000.00
	Other Fees:					3. Other Fees:			
6	a) Tuition Fees	2,240,000.00	1490433.00	1,840,000.00	1	a) Transfer to P.E.A/c (for salary)	2,600,000.00	2900000.00	2,400,000.00
7	b) Sports Fees	12,000.00	8520.00	5,400.00	2	b) Sports Fees	9,000.00	8000.00	8,000.00
8	c) College fees	20,000.00	19200.00	19,800.00	3	c) College fees (Transfer to College Mis. A/C)	18,000.00	18650.00	19,000.00
9	d) College Exam Fees	8,500.00	6480.00	3,600.00	4	d) College Exam Fees	8,000.00	6204.00	4,000.00
10	e) Medical Test	2,125.00	1425.00	1,625.00	5	e) Medical Test	2,000.00	1400.00	1,500.00
11	f) CO-Operative Society	3,800.00	2645.00	4,600.00	6	f) CO-Operative Society	3,000.00	2530.00	3,000.00
12	g) ID Card Fees	2250.00	1300.00	2,000.00	7	g) ID Card Fees	1,800.00	1480.00	1,700.00
13	h) Reading Room	54000.00	36800.00	19,500.00	8	h) Reading Room	40,000.00	26772.00	18,000.00
14	i) Bank interest	22,000.00	39807.71	20,000.00	9	i) Bank Charges	2,000.00	1397.00	2,500.00
15	j) Administrative Fees	100,000.00	83235.00	72,000.00	10	j) Administrative Fees (Expenses)	85,000.00	99577.00	68,000.00
16	k) Application Fees	20,000.00	16600.00	20,000.00	11	k) Application Fees	18,000.00	18000.00	15,000.00
17	l) Students Hand Book	10,000.00	8200.00	6000.00	12	l) Students Hand Book	8,000.00	7650.00	5,000.00
18	m) College Magazine	9,600.00	8800.00	6500.00	13	m) College Magazine	9,000.00	8600.00	6,000.00
	Excess of Expenditure over Income	271,325.00	1345551.29	527075.00					
	TOTAL :	2,980,800.00	3,241,043.00	2,629,700.00		TOTAL :	2,980,800.00	3,241,043.00	2,629,700.00

Place : Kallianpur

Date : 31.03.2019


 Principal
 Milagres College Kallianpur-576 114
 Gudupi Dt., Karnataka


MILAGRES COLLEGE, KALLIANPUR

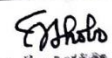
BUDGET ESTIMATE FOR 2018-19

PARISH EDUCATIONAL ACCOUNT (DEGREE)

Sl. No	RECIPTS	BUDGET ESTIMATES FOR 17-18	ACTUAL FIGURES FOR 2017-18	BUDGET ESTIMATES FOR 18-19	Sl.No.	PAYMENT	BUDGET ESTIMATES FOR 17-18	ACTUAL FIGURES FOR 2017-18	BUDGET ESTIMATES FOR 18-19
1	Fees collection (Tution & Additional Tution Fees)	9000000.00	8724175.00	9500000.00	1	Salary Non- Approved Staff	8000000.00	7708738.00	9300000.00
2	Transfer- MSW A/C(Fees-Tution & Additional Tution Fees)	2000000.00	1400000.00	2500000.00	2	Salary - Security Guard	78000.00	78000.00	78000.00
3	Transfer-BBM A/C(Tution Fees)	480000.00	465780.00	500000.00	3	Computer Maintenance	168000.00	175560.00	198200.00
4	Bank Interest on F.D	160000.00	170006.00	175000.00	4	Honararium	36000.00	68130.00	60000.00
5	Bank Interest	60000.00	64797.00	65000.00	5	EPF Mgt. Contribution	420000.00	399919.00	400000.00
6	TDS Received	3000.00	23472.00	5000.00	6	ESI Management Contribution	350000.00	345410.00	350000.00
					7	Maintenance		92000.00	90000.00
					8	Transfer to College A/C	300000.00	200000.00	200000.00
					9	Honararium to Lab Attender	72000.00		
					10	TDS Paid	3000.00	23472.00	5000.00
					11	Furniture/Office Equipment	200000.00	191000.00	175000.00
					12	Office Equipment	15000.00		15000.00
					13	Repair & Replacement	200000.00	62700.00	150000.00
					14	Software Maintenance	50000.00	88000.00	80000.00
					15	Advertisement	15000.00	10000.00	10000.00
					16		13000.00	13275.00	13500.00
					17		800000.00	851000.00	800000.00
					18		335000.00	336000.00	300000.00
					19	Sports Ground Expenses	25000.00	76431.00	15000.00
					20	Bank Charges	200.00	580.00	600.00
					21	Additions to Building		14750.00	15000.00
					22	EPF Arrears	3000.00		
					23	Excess Income over Expenditure	619800.00	113245.00	389700.00
							11703000.00	10848210.00	12745000.00
	TOTAL	11703000.00	10848210.00	12745000.00		TOTAL			

Date:
Place: Kallianpur


Principal
Milagres College Kallianpur-576 114
Udupi Dt., Karnataka


Managing Committee
MILAGRES COLLEGE
Kallianpur-576 114

MILAGRES COLLEGE, KALLIANPUR - 576 114

BUDGET ESTIMATE FOR THE YEAR 2019-20

Standard rate of fees for 2019-20 per student :

a) Degree Classes Tuition Fees
b) Degree Science Laboratory Fees

Rs.940
Rs.260

Student Strength for 2019-20

B.A./B.Sc./B.Com.
B.C.A./B.Com. Add Batch

425
352
Total : 777

Sl. No	RECEIPTS	Budget estimated for 2018-19		Actual figures of 2018-19		Budget estimated for 2019-20		Sl. No	PAYMENTS	Budget estimated for 2018-19		Actual figures of 2018-19		Budget estimated for 2019-20	
		Rs.	Ps.	Rs.	Ps.	Rs.	Ps.			Rs.	Ps.	Rs.	Ps.	Rs.	Ps.
1	Tuition fees	1,391,500.00		1,304,560.00		1,430,000.00		1	Bank Charges	2,000.00		5,741.00		3,000.00	
2	Laboratory fees	51,000.00		68,120.00		57,000.00		2	E.P.F. Management contribution	-		306,290.00		310,000.00	
3	Admission & Re-Admission fees	12,500.00		12,480.00		13,000.00		3	Printing & Stationery	45,000.00		45,972.00		46,000.00	
4	College Examination fees	72,000.00		70,900.00		117,000.00		4	Postage, Telephone	26,000.00		34,216.00		35,000.00	
5	Sports fees	112,000.00		106,350.00		174,825.00		5	Audit fees	14,000.00		19,870.00		14,000.00	
6	Library fees	107,000.00		106,350.00		117,000.00		6	Miscellaneous expenses	16,000.00		10,020.00		16,000.00	
7	College Association fees	180,000.00		183,934.00		253,000.00		7	Furniture office equipments, electricals etc. -Repairs & Replacements	126,000.00		96,769.00		100,000.00	
8	University Sports fees	180,000.00		184,340.00		234,000.00		8	Garden Expenses	30,000.00		290.00		5,000.00	
9	Reading Room fees	73,000.00		70,900.00		78,000.00		9	Travelling Allowance	11,000.00		6,240.00		11,000.00	
10	Magazine fees	143,000.00		141,800.00		234,000.00		10	Uniform to Grade IV Staff	2,500.00		-		2,500.00	
11	Student Welfare Fund	54,000.00		53,175.00		59,000.00		11	Laboratory Consumables	2,000.00		21,848.00		25,000.00	
12	Medical Examination fees	18,000.00		17,725.00		19,500.00		12	Repair & Additions to Building	10,000.00		-		10,000.00	
13	University Registration	103,000.00		117,900.00		152,500.00		13	Replacements to Laboratory equipments	5,000.00		3,446.00		5,000.00	
14	Bank Interest	29,000.00		84,686.00		30,000.00		14	Library	107,000.00		69,422.00		70,000.00	
15	Issue of T.C. & Collection of Library fines	32,000.00		28,813.00		38,000.00		15	College Examination	72,000.00		16,130.00		18,000.00	
16	Red Cross	18,000.00		17,725.00		20,000.00		16	Medical Examination	18,000.00		100,394.00		101,000.00	
17	Sale of Old Newspapers, Periodicals etc.	18,000.00		13,470.00		19,000.00		17	Reading Room	73,000.00		104,734.00		112,000.00	
18	Fee Compensation Grant	240,000.00		244,140.00		242,000.00		18	Sports	112,000.00		224,362.00		225,000.00	
19	University Cultural Fund	180,000.00		184,340.00		234,000.00		19	College Association	180,000.00		145,700.00		148,000.00	
20	University Development Fund	60,000.00		68,120.00		90,000.00		20	Magazine	143,000.00		53,185.00		54,000.00	
21	Rovers/Rangers	18,000.00		17,725.00		19,500.00		21	Student Welfare Fund	54,000.00		182,780.00		185,000.00	
22	University Career Guidance	125,000.00		127,620.00		156,000.00		22	University Sports fees	180,000.00		144,563.00		153,000.00	
23	Excess of Expenditure over Income	298,500.00		156,200.00		30,000.00		23	Light & Water	153,000.00		165,180.00		170,000.00	
								24	Fee Compensation Grant	240,000.00					
								25	Furniture, Office Equipments & Electrical Fittings including computers	86,000.00		146,688.00		150,000.00	
								26	University Registration	103,000.00		115,200.00		117,000.00	
								27	University Cultural Fund	180,000.00		182,780.00		185,000.00	
								28	University Development Fund	60,000.00		66,560.00		70,000.00	
								29	Rovers/Rangers	21,000.00		16,092.00		18,000.00	
								30	Red Cross	18,000.00		5,400.00		7,000.00	
								31	University Career Guidance	125,000.00		126,540.00		128,000.00	
								32	Advertisement	5,000.00		-		5,000.00	
								33	Transfer to Joint A/c	146,000.00		-		-	
								34	Transfer to Course Fee A/c	1,150,000.00		-		-	
								35	Excess of Income over Expenditure	-		898,736.00		1,248,825.00	
	TOTAL :	3,515,500.00		3,381,373.00		3,817,325.00			TOTAL :	3,515,500.00		3,381,373.00		3,817,325.00	

Principal
MILAGRES COLLEGE
KALLIANPUR-576 114, Udupi Dist.

Place : Kallianpur
Date : 31.03.2019
Udupi Dt., Karnataka

MILAGRES COLLEGE, KALLIANPUR - 576 114

BUDGET ESTIMATE FOR THE YEAR 2019-20

Student Strength for 2019-20

Standard rate of fees for 2019-20 per student :

a) MSW Tuition Fees	Rs.24400
b) M.COM Tuition Fees	Rs.32540

MSW	20
M.COM	19
	39

Sl. No	RECEIPTS	Budget estimated for 2019-20	Actual figures of 2019-20 Rs. Ps	Budget estimated for 2020-21	Sl. No	PAYMENTS	Budget estimated for 2019-20	Actual figures of 2019-20 Rs. Ps	Budget estimated for 2020-21
	MSW Receipts					MSW Payments			
1	a) Library Fees	10,350.00	9700.00	4000.00	1	a) Library Fees	9,500.00	0.00	3800.00
2	b) Field work Processing Fees	30,000.00	44030.00	20000.00	2	b) Field work Processing Fees	29,000.00	27600.00	19000.00
3	c) Seminar & Workshop Fees	18,000.00	14100.00	12000.00	3	c) Seminar & Workshop Fees	17,500.00	2580.00	11000.00
4	d) MSW Uni. Admission Fees: (2018-19 & 2019-20)	85,000.00	90315.00	94100.00	4	d) MSW Uni. Admission Fees: (2017-18 & 2018-19)	85,000.00	94700.00	94100.00
5	e) MSW University Examination Fees (2018-19 & 2019-20)	75,600.00	128330.00	78000.00	5	e) MSW University Examination Fees	75,600.00	94550.00	78000.00
	M.Com Receipts					M.Com Payments			
6	a) Library Fees	5,250.00	9700.00	2850.00	6	a) Library Fees	5,000.00	0.00	2800.00
7	b) Seminar & Workshop Fees	18,000.00	34465.00	11400.00	7	b) Seminar & Workshop Fees	17,000.00	0.00	10000.00
8	c) M.COM Uni. Admission Fees (2018-19)	1,35,000.00	138815.00	141600.00	8	c) M.COM Uni. Admission Fees (2018-19)	1,35,000.00	133785.00	141600.00
9	d) M.COM University Examination Fees	1,28,000.00	118270.00	55100.00	9	d) M.COM University Examination Fees	1,28,000.00	81520.00	55100.00
	Other Fees:					3. Other Fees:			
10	a) Tuition Fees	18,40,000.00	156485.00	1250000.00	10	a) Transfer to PE/BBA A/c (T. F. for salary)	24,00,000.00	1544000.00	1270000.00
11	b) Sports Fees	5,400.00	6960.00	5850.00	11	b) Sports Fees	8,000.00	0.00	5500.00
12	c) College fees	19,800.00	14750.00	13850.00	12	c) College fees (Transfer to College Mis. A/C)	19,000.00	0.00	25000.00
13	d) College Exam Fees	3,600.00	4065.00	3900.00	13	d) College Exam Fees	4,000.00	1058.00	3800.00
14	e) Medical Test	1,625.00	1125.00	975.00	14	e) Medical Test	1,500.00	0.00	900.00
15	f) CO-Operative Society	4,600.00	2185.00	2300.00	15	f) CO-Operative Society	3,000.00	0.00	2300.00
16	g) ID Card Fees	2,000.00	1230.00	1400.00	16	g) ID Card Fees	1,700.00	880.00	1200.00
17	h) Reading Room	19,500.00	17040.00	11700.00	17	h) Reading Room	18,000.00	10863.00	11000.00
18	i) Bank interest	20,000.00	26143.29	20000.00	18	i) Bank Charges	2,500.00	15.00	1000.00
19	j) Administrative Fees	72,000.00	54485.00	46800.00	19	j) Administrative Fees (Expenses)	68,000.00	57918.00	46000.00
20	k) Application Fees	20,000.00	9300.00	6500.00	20	k) Application Fees	15,000.00	4500.00	6000.00
21	l) Students Hand Book	6000.00	5275.00	4875.00	21	l) Students Hand Book	5,000.00	4225.00	4500.00

22	m)College Magazine	6500.00	9200.00	7800.00	22	m)College Magazine	6,000.00	0.00	17000.00
23	n) Mid Day Meals	7200.00	13095.00	10000.00	23	n) Mid Day Meals	7,200.00	0.00	23000.00
24	o)Alumni Fees	6250.00	6000.00	4750.00	24	o)Alumni Fees	6,250.00	0.00	10750.00
25	p)Golden Jubilee Fund Fees	5000.00	4750.00	5000.00	25	p)Golden Jubilee Fund Fees (2019-20)	5,000.00	0.00	9500.00
	Excess of Expenditure over Income	527075.00		38100.00		Excess of Income over Expenditure		269619.29	
TOTAL :		30,71,750.00	23,27,813.29	1852850.00	TOTAL :		30,71,750.00	23,27,813.29	1852850.00

Place : Kallianpur

Date :09.06.2020


Principal
 Milagres College Kallianpur-576 114
 Udupi Dt., Karnataka

MILAGRES COLLEGE, KALLIANPUR - 576 114
BUDGET ESTIMATE FOR 2019-20 (UG)

Sl.N o.	Receipts	Budgeted for 2018- 19 Rs. Ps.	Actual upto 31- 01-2019 Rs. Ps.	Budgeted for 2019-20 Rs. Ps.	Sl.N o.	Payments	Budgeted for 2018-19 Rs. Ps.	Actual upto 31-01-2019 Rs. Ps.	Budgeted for 2019-20 Rs. Ps.
1	Fees Collection	1,10,88,000.00	1,09,88,970.00	1,19,88,979.00	1	Salary	70,00,000.00	5924500.00	7105800.00
2	Bank Interest F.D.	13,000.00	13,453.00	15,000.00	2	EPF Mgt Contribution	4,00,000.00	397700.00	477240.00
3	Bank Interest S.B.	12000.00	10,800.00	13,000.00	3	ESI Mgt Contribution	3,00,000.00	256880.00	308256.00
					4	Affiliation Fees	2,20,000.00	217000.00	217000.00
					5	Service Charges	2,50,000.00	221000.00	221000.00
					6	Maintenance	2,00,000.00	220000.00	300000.00
					7	Promotion of Education Activities	7,50,000.00	751000.00	757000.00
					8	Construction of Reception Cabin *1	0.00	0.00	300000.00
					9	Audit Fees	13,500.00	0.00	14800.00
					10	3% Cesu Contribution	22,000.00	22248.00	25260.00
					11	Beautification of College Entrance *2	0.00	0.00	1000000.00

*1. Beautification of College Entrance :Funds to be collected from donors, Fund raising activities and PEA.


*2.Receptionist post has been approved in the last years budget. Cabin required, Funds to be collected from donors.


Principal
Milagres College Kallianpur-576 114
Goudi Dt., Karnataka

MILAGRES COLLEGE, KALLIANPUR
BUDGET ESTIMATE FOR 2020-21

Sl. No	Particulars	Strength	Course fees to be collected in 2020 - 21	RECEIPTS			Particulars	PAYMENTS		
				Actual for 2018 - 19	Actual for 10 months Apr-Jan 2020	Budget for 2020- 21		Actual for 2018- 19	Actual for 10 months Apr-Jan 2020	Budget for 2020- 21
1	Tution Fees	I B.A. 16 x 65/-	1,040.00	93,49,860.00	88,29,510.00	1,12,98,890.00	Salary *	64,21,870.00	78,78,219.00	71,29,200.00
		II B.A. 27 x 1,610/-	43,470.00				Allowances :			
		III B.A. 16 x 1,660/-	26,560.00				EPF	3,06,290.00	3,82,202.00	4,10,940.00
		I B.Com 170 x 14,065/-	23,91,050.00				ESIC	3,11,496.00	2,56,820.00	1,99,164.00
		II B.Com 166 x 16,110/-	26,74,260.00				Gratuity	0.00	0.00	2,97,050.00
		III B.Com 127 x 16,160/-	20,52,320.00				TOTAL SALARY	70,39,656.00	85,17,241.00	80,36,354.00
		I B.Sc. 28 x 9,545/-	2,67,260.00							
		II B.Sc. 26 x 11,590/-	3,01,340.00							
		III B.Sc. 45 x 9,640/-	4,33,800.00							
		I B.C.A. 62 x 18,545/-	11,49,790.00							
2		II B.C.A. 56 x 20,590/-	11,53,040.00							
		III B.C.A. 39 x 20,640/-	8,04,960.00				Maintenance	23,10,204.00	3,12,269.00	32,62,536.00
		TOTAL BY WAY OF TUTION FEES	1,12,98,890.00	93,49,860.00	88,29,510.00	1,12,98,890.00	TOTAL	93,49,860.00	88,29,510.00	1,12,98,890.00
	Special Fees :						Special Fees Expenses:			
	Aided Tution Fees	592 students x 1,880/-		3,46,611.00	3,99,760.00	11,12,960.00	Aided Tution Fees			
	University Carrier Guidance			1,27,620.00	1,56,600.00	1,68,000.00	University Carrier Guidance	1,26,540.00	1,56,000.00	1,68,000.00
	University Sports			1,84,340.00	2,34,900.00	2,52,000.00	University Sports	1,82,780.00	2,34,000.00	2,52,000.00
	University Cultural Activities			1,84,340.00	2,34,900.00	2,52,000.00	University Cultural Activities	1,82,780.00	2,34,000.00	2,52,000.00
	University Development			68,120.00	91,500.00	88,800.00	University Development	66,560.00	90,900.00	88,800.00
	University Registration			1,17,900.00	1,54,500.00	1,48,000.00	University Registration	1,15,200.00	1,51,000.00	1,48,000.00
3	Sports & Games			1,06,350.00	1,76,175.00	2,10,000.00	Sports & Games	1,04,734.00	81,254.00	1,50,000.00
	College Association			1,83,934.00	2,54,475.00	2,94,000.00	College Association	2,24,362.00	2,136.00	2,00,000.00
	College Exam			70,900.00	1,17,450.00	1,26,000.00	College Exam	66,225.00	47,185.00	80,000.00
	Reading Room			70,900.00	78,300.00	84,000.00	Reading Room	1,00,395.00	20,773.00	40,000.00
	Magazine			1,41,800.00	2,34,900.00	2,52,000.00	Magazine	1,45,700.00	1,10,059.00	1,50,000.00
	Medical Exam			17,725.00	19,575.00	21,000.00	Medical Exam	16,130.00	-	16,800.00
	Admission			20,960.00	24,400.00	23,680.00	Late Admission	2,400.00	1,400.00	2,400.00
	Red Cross			17,725.00	18,875.00	21,000.00	Red Cross	5,400.00	700.00	10,000.00
	Rover and Ranger			17,725.00	19,575.00	21,000.00	Rover and Ranger	16,092.00	6,485.00	15,000.00
	SCST Unaided Tution Fees received from Dept			4,279.00	-	-	Lab. Consumable	21,848.00	30,107.00	35,000.00
4	Unaided Tution Fees	248 Students x1,880/-		3,46,611.00	5,17,000.00	4,66,240.00	Electricity	1,44,563.00	1,34,198.00	1,40,000.00
	Laboratory Fees			68,120.00	22,360.00	1,41,440.00	Building Fund	7,04,000.00	7,79,000.00	8,40,000.00
	Library			1,06,350.00	1,17,450.00	1,26,000.00	Repair/Replacement/ Maintenance	96,769.00	2,85,773.00	1,50,000.00
	Bank Interest -S.B.			84,687.03	79,536.24	80,000.00	Printing & Stationery	45,972.00	1,76,648.00	1,80,000.00
	Bank Interest -F.D.			94,748.64	1,58,569.08	1,50,000.00	Travelling Allowance	6,240.00	11,919.00	15,000.00
	Building Fund			7,04,000.00	7,79,000.00	8,40,000.00	Postage & Telephone	34,216.00	26,506.00	30,000.00
							Library	69,422.00	45,676.00	50,000.00
							Audit Fees	19,870.00	-	20,000.00
							Bank Charges	5,741.00	959.00	6,000.00
							Affiliation & Service charges	3,69,000.00	4,22,000.00	4,50,000.00
5							Excess of Income over expenditure	2,12,806.67	8,41,122.32	13,89,120.00
				30,85,745.67	38,89,800.32	48,78,120.00		30,85,745.67	38,89,800.32	48,78,120.00
Grand Total				1,24,35,605.67	1,27,19,310.32	1,61,77,010.00		1,24,35,605.67	1,27,19,310.32	1,61,77,010.00

Note :-
1. Salary of M.Com and M.S.W. staff paid by degree college


Principal
Milagres College Kallianpur-576 1
Dudri Dt., Karnataka

MILAGRES COLLEGE KALLIANPUR

BUDGET ESTIMATE FOR 2020-21

Sl. No	Particulars	Tuition Fees to be received for the year 2020-21	Amount	RECEIPTS			Particulars	PAYMENTS		
				Actual for 2018-19	Actual for 10 months Apr-Jan 2020	Budget for 2020-21		Actual for 2018-19	Actual for 10 months Apr-Jan 2020	Budget for 2020-21
1	Unaided Tution Fees	I MSW : 20 x 24,400/-	4,88,000.00	15,60,303.00	11,61,395.00	16,75,660.00	Salary	20,12,238.00	17,02,823.00	22,59,600.00
		II MSW: 10 x 24,400/-	2,44,000.00				Allowances :			
		I M. Com : 20 x 32,540/-	6,50,800.00				MGT EPF	92,804.00	58,410.00	69,120.00
		II M.Com : 9 x 32,540/-	2,92,860.00				MGT ESIC	81,063.00	70,170.00	64,428.00
							Gratuity	-	-	94,150.00
		Expenditure over Income		6,25,802.00	6,70,008.00	8,11,638.00				
		TOTAL BY WAY OF TUTION FEES	16,75,660.00	21,86,105.00	18,31,403.00	24,87,298.00	TOTAL	21,86,105.00	18,31,403.00	24,87,298.00
2	Special Fees:						Special Fees:			
	i)Library Fees			51,392.00	15,850.00	10,350.00	i)Library Fees	23,990.00	-	7,500.00
	ii)Fieldwork Fees			74,227.00	35,030.00	30,000.00	ii)Fieldwork Fees	72,443.00	17,600.00	21,000.00
	iii)Seminar Fees			46,427.00	25,265.00	29,500.00	iii)Seminar Fees	44,350.00	2,500.00	20,650.00
	iv) Promotional Educational Activities	Rs. 1000 X 59	59,000.00	69,870.00	47,000.00	59,000.00	iv) Promotional Educational Activities	73,000.00	-	59,000.00
							v) Affiliation Fees	6,66,000.00	7,32,000.00	7,50,000.00
							vi) Service Charges	1,48,000.00	1,62,000.00	1,70,000.00
							vii)Maintenance	2,59,292.00	2,59,292.00	1,67,566.00
3	Other Fees:						Other Fees:			
	i)Magazine Fees			8,800.00	-	11,800.00	i)Magazine Fees	8,600.00	-	11,800.00
	ii)Calender/ Hand book			8,200.00	4,400.00	7,375.00	ii)Calender/ Hand book	7,650.00	4,225.00	5,170.00
	iii)Reading Room			36,800.00	13,290.00	17,700.00	iii)Reading Room	26,772.00	8,814.00	12,500.00
	iv)Sports Fees			8,520.00	5,460.00	8,850.00	iv)Sports Fees	8,000.00	-	6,200.00
	v)Bank Interest -S.B.			39,807.71	21,563.67	30,000.00	v)Bank Charges	1,397.00	15.00	1,500.00
4	Administrative Fees:			83,235.00	41,965.00	76,700.00	*Administrative Fees:			
							i) Travelling & Conveyance	587.00	-	300.00
							ii) Printing & Stationery	8,785.00	15,417.00	10,500.00
							iii) Postage, Telephone & Internet	10,354.00	9,111.00	9,500.00
							iv) Repairs and Replacement	11,849.00	5,637.00	7,500.00
							v)Building Cleaning & Maintenance	1,798.00	806.00	1,500.00
							vi) Computer Repairs & Maintenance	34,169.00	4,050.00	9,000.00
							vii) Admission Promotion	10,293.00	-	8,000.00
							viii) Advertisement & Publicity	14,175.00	-	10,000.00
							ix)Refreshments	270.00	3,560.00	3,000.00

							x)Auditing Charges	5,900.00	7,080.00	10,000.00
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Note :-

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Administrative Fees :- Rs.	2018-19	2019-20 (10months)	2020-21
Receipts	83235.00	41965.00	76700.00
Payments	98180.00	45661.00	69300.00


Principal
 Milagres College Kallianpur-576 114
 Udupi Dt., Karnataka

MILAGRES COLLEGE, KALLIANPUR - 576 114
Promotion of Educational Activities / Building Fund
Budget Estimate FOR 2020 - 21

Sl.No.	Receipts	Budget Estimates 2019 - 20	Budget Estimates 2020 - 21	Sl.No.	Payments	Actual for 2019 20	Budget Estimate for 2020 - 21
1	Fees Collection UG/PG	8,42,000.00	8,40,000.00	1	Audit Fees	1,800.00	3,540.00
2	Bank Interest S.B.	11,000.00	30,000.00	2	Repair	12,000.00	20,000.00
3	Excess of Expenditure over Income	2,06,060.00	-	3	Maintenance	20,000.00	25,000.00
				4	3% Paid to Cesu	25,260.00	25,200.00
				4	Beautification of College	10,00,000.00	-
				5	Excess of Income over expenditure	-	7,96,260.00
TOTAL		10,59,060.00	8,70,000.00			10,59,060.00	8,70,000.00

Place: Kallianpur
Date: 26.02.2019


Principal
Milagres College Kallianpur-576 114
Gurupi Dt., Karnataka