



ST. FRANCIS DE SALES COLLEGE

A FRANSALIAN INSTITUTE OF HIGHER EDUCATION

NAAC ACCREDITED • PERMANENTLY AFFILIATED TO BANGALORE UNIVERSITY • AICTE APPROVED • RECOGNISED UNDER SECTION 2(F) & 12 (B) OF THE UGC ACT • ISO 9001:2015 CERTIFIED

Criterion 4

Infrastructure and Learning Resources



4.1.2 Percentage of expenditure for infrastructure development and augmentation excluding salary component.

Budgeted statements

St. Francis De Sales College	
Electronic City Post, Bengaluru - 560 100	
Budgeted Income & Expenditure for the Financial Year 2022-23	
Particulars	Amount (Rs.)
SOURCE OF FUNDS	
Fee Collection	13,00,00,000
Grants	1,00,000
Administrative Income	1,00,00,000
Hostel Income	25,00,000
Other Collections	1,00,000
Total Revenue Income (1)	14,27,00,000
ALLOCATION OF FUNDS	
Provision for Revenue Expenditure	
Salaries and Allowances	6,00,00,000
Faculty Development Expenses	5,00,000
Staff Welfare Expenses	5,00,000
University Fees	35,00,000
Library Expenses	3,00,000
Laboratory Expenses	2,00,000
E-Governance	5,00,000
Students Amenities	65,00,000
Students Scholarship & Charity	50,00,000
Maintenance of Campus Infrastructure	65,00,000
Building Renovation & Maintenance	1,00,00,000
Examination Expenses	2,00,000
Advertisement Expenses	7,00,000
Printing and Stationery Expenses	15,00,000
Admission Promotion Expenses	75,00,000
Travelling and Other Conveyance Expenses	2,50,000
Other Administrative Expenses	10,00,000
Donation and charity	2,00,000
Hostel Running Expenses	20,00,000
Financial Charges	70,00,000
Total Revenue Expenditure (2)	11,38,50,000
Provision for Capital Expenditure	
Computer and Accessories	5,00,000
Building Construction - New PG Block	1,75,00,000
Library Books	3,00,000
Machinery and Equipments	30,00,000
Furniture & Fixtures	12,50,000
Total Capital Expenditure (3)	2,25,50,000
Total Expenditure ((2)+(3))	13,64,00,000

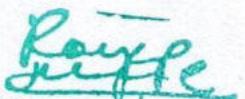
BUDGET PROPOSAL FOR ST. FRANCIS DE SALES COLLEGE 2021-22

INCOME		EXPENDITURE	
Heads	Proposals 2021-22	Heads	Proposals 21-22
college fees and sponsorship	9,00,00,000	Evening College	10,00,000
Bank Loan	3,00,00,000	UG- Salaries	6,50,00,000
		Wages	9,00,000
		P.F Contribution	66,00,000
		Merit	15,00,000
		ESI	5,00,000
		Library & Lab	11,00,000
		Audio Visual	5,00,000
		Games & Sports	6,50,000
		Printing	8,00,000
		University fees	22,00,000
		Electricity	12,00,000
		Furniture &	25,00,000
		R & M Building	20,00,000
		R & M electric	10,00,000
		Laundry & Toilet	4,00,000
		Security charges	24,00,000
		Petrol, diesel &	7,00,000
		Electrical equipements	4,00,000
		Drinking Water	3,00,000
		Telephone &	4,25,000
		postage &	2,00,000
		consultancy	2,50,000
		garden & compound	3,25,000
		Tea for staff	2,25,000
		Renovation of	5,00,000
		travel	4,50,000
		magazine	5,25,000
		CCTV	5,00,000
		Miscellaneous	5,00,000
		Administrative	1,25,000
		Student Scholarship	11,00,000
		Bus Facility	5,50,000
		Building	2,00,00,000
		Computer	7,50,000
		Water Expenses	4,00,000
		Rent to KFS	10,00,000
		Audit Expenses	4,00,000
		Supporting	10,00,000
TOTAL RECEIPTS	12,00,00,000	TOTAL	12,08,75,000
DEFICIT	-8,75,000		

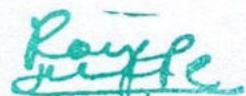

PRINCIPAL
 St. Francis de Sales College
 Electronics City Post, Bengaluru - 560 100

BUDGET PROPOSAL FOR St. Francis de Sales College 2020-21

INCOME		EXPENDITURE	
Head of	Proposals 20-	Head of	Proposals 20-21
		Evening College	6,00,000
Fees	8,00,00,000	UG - Salaries	3,40,00,000
Bank Loan	3,00,00,000	Wages	8,40,000
		P.F.Contribution	26,00,000
		Merit	20,00,000
		ESI	5,00,000
		Library & Lab	10,00,000
		Audio visual	4,00,000
		Games & Sports	6,00,000
		Printing	6,00,000
		College	25,00,000
		Electric	10,00,000
		Furniture &	20,00,000
		R & M Building	25,00,000
		R & M electric	10,00,000
		Souvenir	4,00,000
		Laundry & Toilet	6,00,000
		Security charges	24,00,000
		Petrol, diesel &	7,00,000
		Electricity	4,00,000
		Drinking Water	2,50,000
		Telephone &	4,00,000
		postage &	2,00,000
		consultancy	2,00,000
		garden	
		& compound	3,00,000
		Tea for staff	2,00,000
		Renovation of	5,00,000
		travel	4,00,000
		magazine	5,00,000
		CCTV	4,00,000
		Miscellaneous	5,00,000
		Administrative	1,00,000
		Student	11,00,000
		Bus Facility	5,00,000
		Building	4,50,00,000
		Computer	7,00,000
		Water Expenses	4,00,000
		Rent to KFS	12,00,000
		Audit Expenses	3,00,000
		Supporting	10,00,000
TOTAL RECEIPTS	11,00,00,000	TOTAL	11,07,90,000
DEFICIT	-7,90,000		



BUDGET PROPOSAL FOR St. Francis de Sales College 2019-20			
INCOME		EXPENDITURE	
Head of Accounts	Proposals 19-20	Head of Accounts	Proposals 19-20
		Evening College Salaries	6,00,000
Fees	7,64,00,000	UG - Salaries	3,40,00,000
		Wages	8,40,000
		P.F.Contribution	26,00,000
		Merit Scholarship	20,00,000
		ESI	5,00,000
		Library & Lab Expense	10,00,000
		Audio visual expense	4,00,000
		Games & Sports	6,00,000
		Printing Stationary	6,00,000
		College Functions	25,00,000
		Electric equipments	10,00,000
		Furniture & fittings	20,00,000
		R & M Building	25,00,000
		R & M electric equip	10,00,000
		Souvenir Expenses	4,00,000
		Laundry & Toilet	6,00,000
		Security charges	24,00,000
		Petrol, diesel & lubricants	7,00,000
		Electricity	4,00,000
		Drinking Water	2,50,000
		Telephone & internet	4,00,000
		postage & courier	2,00,000
		consultancy charges	2,00,000
		Maintainance of garden & compound	3,00,000
		Tea for staff	2,00,000
		Renovation of toilet	5,00,000
		travel conveyance	4,00,000
		magazine	5,00,000
		CCTV	4,00,000
		Miscellaneous	5,00,000
		Administrative charges	1,00,000
		Student Messaging	11,00,000
		Bus Facility	5,00,000
		Building Construction	1,10,00,000
		Computer systems for lab	7,00,000
		Water Expenses	4,00,000
		Rent to KFS	12,00,000
		Audit Expenses	3,00,000
		Supporting Evening Col	10,00,000
TOTAL RECEIPTS	7,64,00,000	TOTAL PAYMENTS	7,67,90,000
DEFICIT	-3,90,000		



PRINCIPAL
St. Francis de Sales College
Electronics City Post, Bangalore

BUDGET PROPOSAL FOR St. Francis de Sales College 2018-19			
INCOME		EXPENDITURE	
Head of Accounts	Proposals 18-19	Head of Accounts	Proposals 18-19
Fees		Salaries	2,85,00,000
1st Year	2,34,31,000	Wages	19,00,000
2nd Year	2,07,66,000	P.F.Contribution	34,00,000
3rd Year	1,50,42,500	Merit Scholarship	15,00,000
PG Fees	20,00,000	Professional Tax	1,80,000
		ESI	3,50,000
		Library & Lab Expense	10,00,000
		Audio visual expense	4,00,000
		Games & Sports	5,00,000
		Printing Stationary	6,00,000
		College Functions	20,00,000
		Electric equipments	10,00,000
		Furniture & fittings	20,00,000
		R & M Building	25,00,000
		R & M electric equip	10,00,000
		Souvenir Expenses	4,00,000
		Laundry & Toilet	5,00,000
		Help -poor students	5,00,000
		Alms & Charity	10,000
		Security charges	18,00,000
		Petrol, diesel &	4,00,000
		Electricity	4,00,000
		Drinking Water	1,50,000
		Telephone & internet	4,00,000
		postage & courier	15,000
		consultancy charges	2,00,000
		Maintainance of garden & compound	3,00,000
		Tea for staff	2,00,000
		Renovation of toilet	5,00,000
		travel conveyance	2,00,000
		magazine	4,00,000
		CCTV	4,00,000
		Miscellaneous	5,00,000
		Administrative charges	1,00,000
		Student Messaging	8,00,000
		Bus Facility	8,00,000
		Laptop Loan	0
		Computer systems for	7,00,000
		Water Expenses	2,00,000
		Rent to KFS	12,00,000

		Audit Expenses	3,00,000
		Supporting PG	18,00,000
		Supporting Evening Col	10,00,000
TOTAL RECEIPTS	6,12,39,500	TOTAL PAYMENTS	6,10,05,000
SURPLUS	2,34,500		


PRINCIPAL
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 Electronics City Post, Bangalore - 560 100