

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 equipments | 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 | | |

Prasad

Director of Finance
St. Francis de Sales College
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