

Murshidabad Adarsha Mahavidyalaya

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www.murshidabadadarshamahavidyalaya.in



Islampur

Murshidabad

Pin- 742304 (W.B.)

Memo No: MAM / /

Date: ___/___/___

This Budget has been prepared under considering the following conditions:

- a) The budget is made considering the number of students likely to get admitted in the following different offered UG courses for 2018-19. It is assumed that there may be 3% more admissions than the previous year.

| Sl. No. | UG Courses | Intake | 1st YEAR | | 2nd YEAR | | 3rd YEAR | | TOTAL | | Rounded off |
|---------|------------|--------|-------------|-----------|-------------|-----------|-------------|-----------|---------|-----------|-------------|
| | | | 1st/2nd Sem | | 3rd/4th Sem | | 5th/6th Sem | | | | |
| | | | Actual | Estimated | Actual | Estimated | Actual | Estimated | Actual | Estimated | |
| | | | 2017-18 | 2018-19 | 2017-18 | 2018-19 | 2017-18 | 2018-19 | 2018-19 | 2018-19 | 2018-19 |
| 1 | Honours | 403 | 360 | 371 | 162 | 167 | 123 | 127 | 645 | 665 | 665 |
| 2 | Gen/ Prog. | 1850 | 1022 | 1053 | 531 | 547 | 107 | 110 | 1660 | 1710 | 1710 |
| | TOTAL | 2253 | 1382 | 1424 | 693 | 714 | 230 | 237 | 2305 | 2375 | 2375 |

- b) Below is the estimation for Tuition fee and Enhance fee of 2018-19:

| Sl. No. | UG Courses | Estimated Student | Rate @ | | Month | Fees Collection | |
|---------|------------|-------------------|---------|---------|-------|-----------------|-----------|
| | | | Tuition | Enhance | | Tuition | Enhance |
| 1 | Hons | 665 | 75 | 150 | 12 | 598,500 | 1,197,000 |
| 2 | Gen/ Prog. | 1,710 | 50 | 50 | 12 | 1,026,000 | 1,026,000 |
| | | | | | Total | 1,624,500 | 2,223,000 |

- c) Application fee is to be estimated 3% hire than previous year.
d) These heads of accounts like Salary and University fees which have nothing to do with the development of the college are kept out of this Budget.
e) It is estimated that 10% of hike will be charged on each head of expenditure except Remuneration, Student Health Home, Repair & Maintenance, Capital expenditure on previous year's expense.

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03/04/2019

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S. ARSON
03/04/2019

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3.4.19
TEACHER-IN-CHARGE
MURSHIDABAD
ADARSHA MAHAVIDYALAYA
Islampur, Msd

[Handwritten Signature]
Indra Kumar Mishra

Principal
Murshidabad Adarsha Mahavidyalaya
P.O.-Islampur, Dist.-Murshidabad
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| Budget 2018-19 | | | |
|----------------------------------|---------------------------------------|--|--|
| Receipts | Estimated Income for the year 2018-19 | Payments | Estimated Expenditure for the year 2018-19 |
| Collection from Student : | | Capital Expenditure : | |
| Admission Fees | 328467 | COLLEGE BUILDING | 1001307 |
| Book Bank Fees | 37853 | COMPUTER | 32500 |
| Casual and Review fees | 72842 | ELECTRICAL EQUIPMENTS | 203636 |
| College Exam Fees | 291686 | EQUIPMENT | 161208 |
| Computer Access Fees | 125361 | FURNITURE | 203629 |
| Delay Fine | 3193 | LIBRARY BOOKS | 157271 |
| Development Fees | 134070 | | |
| Duplicate I-Card Fees | 93 | | |
| Education Tour Fees | 132149 | General Expenses : | |
| Electric Fees | 159259 | 50% TUITION FEE DEPOSIT TO GOVT. | 310035 |
| Enhance Course Fee | 1949996 | ADVERTISEMENT | 1870 |
| Identity Card Fees | 26543 | AUDIT FEES (GEN FUND) | 33000 |
| Lab Fees | 275432 | Audit Fees (UGC Fund) | 35200 |
| Miscellaneous Fees | 610630 | BANK CHARGES | 7768 |
| Monthly Tuition Fees | 1526383 | CONTINGENCY | 38247 |
| Printing Fees | 37853 | Conveyance | 4950 |
| Stu Common Room Fees | 13272 | EDUCATIONAL TOUR PAID | 382360 |
| Stu Election Fees | 39815 | ELECTRICAL EXP. | 87507 |
| Stu Games Fees | 53086 | ELETRIC CHARGES | 192363 |
| Stu Magazine Fees | 53086 | EXGRATIA To Casual Staff | 11000 |
| Stu Social Cultural Fees | 145987 | GENERATOR EXP. | 11700 |
| Stu Union Fees | 53086 | INCENTIVE FOR ADDITIONAL WORK | 63800 |
| University Examination Fees | 496810 | Internet Expenses | 22331 |
| University Sports Fees | 89713 | LAWYERS EXP. | 13200 |
| Univ Regn Fees | 220420 | MAINTANANCE CHARGES OF COMPUTER AND SOFTWARE | 39802 |
| Development Fund | 889920 | MISC EXPENSES | 457117 |
| Library Fund | 185802 | National Library Membership Fees | 6490 |
| Library Caution Fees | 145539 | POSTAGE | 550 |
| Students Aid Fund | 75705 | PRINTING AND STATIONERY | 46847 |
| Students Health Home | 18926 | REFUND OF ADMISSION FEES & TUTION FEES | 121627 |
| | | Social & Cultural Exp | 382833 |
| | | SOFTWARE EXPENSES | 159170 |
| | | T.A | 236511 |
| | | TELEPHONE EXPENSES | 2001 |
| | | Remuneration to Casual Staff : | |
| | | Remuneration of Casual Library Staff | 45600 |
| | | Remuneration of IQAC Co-ordinator | 17000 |
| | | REMUNERATION TO CASUAL NTS | 554600 |
| | | REMUNERATION TO GUEST LECTURER | 767275 |
| | | TIC Allowance | 64000 |
| | | WAGES OF GUARD | 32500 |
| | | Surplus | 2284170 |
| | 8192975 | | 8192975 |

Prepared by
AS
03/11/2019

2.4.19
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