

Gushkara Mahavidyalaya
Gushkara -1, Burdwan

Budget for the year 2022-2023 (REVISED)

ESTIMATED EXPENDITURE	Rs.	Rs.	ESTIMATED INCOME	Stu.	Rate	Ks.	Rs.
Revenue Expenditure:-			Revenue Income:-				
Tuition fees :			Admission fees :-				
50% of Govt.share	9,95,130.00		B.A. Pass	1,441	50.00	72,050.00	
NTS-(Casual,Part-time, Guard,Daily)	5,00,000.00	14,95,130.00	B.A.Hons.-	911	75.00	68,325.00	
			B.Com.Pass	9	60.00	540.00	
Examination (College)			B.Com.Hons.	42	85.00	3,570.00	
College Exam. exp. -	1,00,000.00		B.Sc.Pass	56	85.00	4,760.00	
Centre fees -	1,36,215.00		B.Sc.Hons.	151	110.00	16,610.00	1,65,855.00
Printing & Stationery	1,50,000.00	3,86,215.00	Tuition Fees				
Examination (B.University)			B.A. Pass	1,441	50.00	8,64,600.00	
B.U.Exam. fees -	3,02,700.00		B.A.Hons.	911	75.00	8,19,900.00	
Processing fees -	15,135.00		B.Com.Pass-	9	60.00	6,480.00	
Registration fees -	3,02,700.00		B.Com.Hons.	42	85.00	42,840.00	
Enrollment fees -	1,51,350.00		B.Sc.Pass	56	85.00	57,120.00	
B.U.Sports fees -	1,51,350.00	9,23,235.00	B.Sc.Hons.	151	110.00	1,99,320.00	19,90,260.00
B.U.Inspection fees -		1,000.00					
Students' Union Fund:	3,32,970.00	3,32,970.00	Lab. Fees & Prac.Fees (Pass)	207	360.00	74,520.00	
(incl. Festival,Culture, Magazine)			Library fees	3,027	50.00	1,51,350.00	
Aid Fund -	5,000.00		Lab. Fees & Prac.Fees(Hons)	414	200.00	82,800.00	3,08,670.00
Stu.Health Home -	26,360.00		(inclu.Phy.Edu.)				
Stu. Activities -	30,000.00	61,360.00	Examination (College)				
Hostel Maintenance:		75,000.00	Col Exam.	3,027	50.00	1,51,350.00	
(Both Boys & Girls)			Centre fees	3,027	45.00	1,36,215.00	2,87,565.00
Gardening -	50,000.00		Examination (B.University)				
Puja Exgratia -	40,000.00		B.U. Examination fees	3,027	100.00	3,02,700.00	
Postage & Currier charges	6,425.00		B.U. Regn. Fees	3,027	100.00	3,02,700.00	
Stu. Union Election -	35,000.00		B.U.Enroll. Fees	3,027	50.00	1,51,350.00	
Bank Charges -	10,000.00		Proccs.fees	3,027	5.00	15,135.00	
Advertisement etc.	10,000.00		B.U.Sports	3,027	50.00	1,51,350.00	9,23,235.00
Contingency,Refreshment,Meeting Expenses	1,00,000.00		Computer fees science (II,IV,VI)	207	200.00	41,400.00	
Audit fees(2022-23)	15,000.00		Computer fees exclu sc. (II,IV,VI)	2,820	50.00	1,41,000.00	1,82,400.00
Telephone charges (Incl.Net)	42,000.00	3,08,425.00					
Grand Total Rs.		35,83,335.00	Grand Total Rs.				38,57,985.00



Signature
Principal
Gushkara Mahavidyalaya

B/F-	35,83,335.00	B/F	38,57,985.00
Electricity Charges	4,00,000.00	College Fees	
Col.Sports Fund :	75,000.00	Dev. fees	3,027 140.00 4,23,780.00
(Annual Sports Exp.& Equipments)-		Session Ch.	3,027 10.00 30,270.00
Remittance fees (Travelling)	81,500.00	Col.welfare	3,027 50.00 1,51,350.00
Library Fees:		R.B.Mancha	3,027 5.00 15,135.00
Newspapers & periodicals	25,000.00	Stu. Wel.Fund	
Capital Expenditure :		Aid fund	3,027 5.00 15,135.00
Photo copier	4,00,000.00	Stu.H.Home	3,027 15.00 45,405.00
Petrol Lawn Mower	75,000.00	Stu.Acti.	3,027 10.00 30,270.00
Lab.equip.spare,repair etc (see Annexure-1)	4,20,000.00	Stu.Wel.	3,027 10.00 30,270.00
Library Books	1,00,000.00		
Truss Construction of Nazrul block	2,50,000.00	i. Card Fees -	3,027 10.00 30,270.00
Renovation of Guest house & Col.quarters	1,50,000.00	Students Union(Incl.Fes.Mag.Cul.etc.)	3,027 110.00 3,32,970.00
Shed over generator	1,00,000.00	Electricity	3,027 105.00 3,17,835.00
Bench,Table,Chair of New Building	4,80,000.00	Gen.fees	3,027 55.00 1,66,485.00
New Installation of AC(office)	2,25,000.00	Col.sports	3,027 25.00 75,675.00
Almirah's-30 Nos.(DAY & Morn. 2:1)	3,00,000.00	Sale of Adm.form(online Regn.)	
Wall painting	5,00,000.00	Fees for Hostel -	
Aquaguard	50,000.00	(Girls 15x3600 & Boy's 10x3600)	
Office Equipments	30,000.00	Charges from canteen	12,000.00
New Building (RUSA) inclu green board	3,50,000.00	Bank Interest -	1,50,000.00
Paver block	4,00,000.00		
Repair & Maintenance:		Morning Section	12,00,000.00
Computer,Printer,Xerox maintenance	2,00,000.00		
Water Body rejuvenation	1,00,000.00	Provision from Funds: -	
Electrical repair	1,00,000.00	1. College welfare Fund	5,50,000.00
Sanitation & Plumbing	2,50,000.00	2. College Dev.Fund	5,50,000.00
Guard wall construction	5,00,000.00	3. Laboratory Fund	4,00,000.00
Medicinal Plant	50,000.00	4.General fund/ Capital Fund	5,50,000.00
Water & Electrical Management	50,000.00		
Admission Fees:			
Online admi.,Software etc.	50,000.00		
Seminar & Diff.Celebration	30,000.00		
Grand Total Rs.	93,24,835.00	Grand Total Rs.	93,24,835.00



Signature
Principal/Teacher-in-charge
Gushkara Mahavidyalaya

Gushkara Mahavidyalaya

Gushkara :: Burdwan

Budget for the year 2021-2022

ESTIMATED EXPENDITURE	Rs.	Rs.	ESTIMATED INCOME	Stu.	Rate	Rs.	Rs.
Revenue Expenditure:-			Revenue Income:-				
Tuition fees:-			Admission fees:-				
50% of Govt.share	1,225,410.00		B.A. Pass	1,433	50.00	71,650.00	
NTS-(Casual,Part-time, Guard,Daily)	440,000.00	1,665,410.00	B.A.Hons -	1,100	75.00	82,500.00	
			B.Com.Pass	12	60.00	720.00	
Examination (College)			B.Com.Hons.	48	85.00	4,080.00	
College Exam. exp -	100,000.00		B.Sc. Pass	129	85.00	10,965.00	
Centre fees -	136,575.00		B.Sc.Hons	312	110.00	34,320.00	204,235.00
Printing & Stationery	150,000.00	386,575.00	Tuition Fees				
Examination (B University)			B.A. Pass	1,433	50.00	859,800.00	
B.U Exam. fees -	303,500.00		B.A.Hons.	1,100	75.00	990,000.00	
Processing fees -	15,175.00		B.Com.Pass-	12	60.00	8,640.00	
Registration fees -	303,500.00		B.Com.Hons.	48	85.00	48,960.00	
Enrolment fees -	151,750.00		B.Sc.Pass	129	85.00	131,580.00	
B.U.Sports fees -	151,750.00	925,675.00	B.Sc.Hons.	312	110.00	411,840.00	2,450,820.00
B.U.Inspection fees -		1,000.00	Lab. Fees & Prac.Fees (Pass)	129	360.00	46,440.00	
Students'Union Fund	333,850.00	333,850.00	Library fees	3,035	50.00	151,750.00	
(incl. Festival,Culture, Magazine)			Lab. Fees & Prac.Fees(Hons)	312	200.00	62,400.00	260,590.00
Aid Fund -			(inclu.Phy Edu.)				
Stu.Health Home -	5,000.00		Examination (College)				
Stu. Activities -	26,360.00	61,360.00	Col.Exam.	3,035	50.00	151,750.00	
Hostel Maintenance			Centre fees	3,035	45.00	136,575.00	288,325.00
(Both Boys & Girls)			Examination (B.University)				
Electrical Installation		1,200,000.00	B.U.Examination fees	3,035	100.00	303,500.00	
Gardening -	50,000.00		B.U.Regn. Fees	3,035	100.00	303,500.00	
Puja Exgratia -	40,000.00		B.U.Enroll. Fees	3,035	50.00	151,750.00	
Postage & Courier charges	6,425.00		Proces fees	3,035	5.00	15,175.00	
Stu. Union Election -	35,000.00		B.U.Sports	3,035	50.00	151,750.00	925,675.00
Bank Charges -	10,000.00		Computer fees science (II,IV,VI)	393	200.00	78,600.00	
Advertisement etc.	10,000.00		Computer fees exclu sc. (II,IV,VI)	2,564	50.00	128,200.00	206,800.00
Contingency,Refreshment,Meeting Expenses	100,000.00						
Audit fees(2021-22)	15,000.00						
Telephone charges (Incl.Net)	42,000.00	308,425.00					
Grand Total Rs.		4,957,295.00	Grand Total Rs.				4,336,445.00

Principal
Gushkara Mahavidyalaya

Gushkara Mahavidyalaya

Gushkara :: Burdwan

Budget for the year 2021-2022

ESTIMATED EXPENDITURE	Rs.	Rs.	ESTIMATED INCOME	Stu.	Rate	Rs.	Rs.
B/F-		4,957,295.00	B/F				4,336,445.00
Electricity Charges		375,000.00	College Fees				
Col.Sports Fund:-		75,000.00	Dev.fees	3,035	140.00	424,900.00	
(Annual Sports Exp & Equipments)-			Session Ch.	3,035	10.00	30,350.00	
Remittance fees (Travelling)		60,000.00	Col.welfare	3,035	50.00	151,750.00	
Library Fees			R.B Mancha	3,035	5.00	15,175.00	622,175.00
Newspapers & periodicals		25,000.00	Stu. Wel.Fund				
Lab. Fees/ Prac.Fees			Aid fund	3,035	5.00	15,175.00	
Laboratory Contingency(See Annexure)		220,000.00	Stu.H.Home	3,035	15.00	45,525.00	
Capital Expenditure:-			Stu.Acti.	3,035	10.00	30,350.00	
Road Costruction(between two gate & plinth proction)	250,000.00		Stu.Wel.	3,035	10.00	30,350.00	121,400.00
Paber Road Constru.inner gate to main building	400,000.00		I. Card Fees -	3,035	10.00	30,350.00	30,350.00
Lab equip.spare,repair etc	50,000.00		Students Union(Incl.Fes.Mag.Cul.etc.)	3,035	110.00	333,850.00	333,850.00
Library Books	50,000.00		Electricity	3,035	105.00	318,675.00	318,675.00
Grill fencing	100,000.00		Gen.fees	3,035	55.00	166,925.00	166,925.00
Boys hostel	100,000.00		Col.sports	3,035	25.00	75,875.00	75,875.00
Truss Construction of Nazrul block	500,000.00		Sale of Adm form(online Regn.)				300,000.00
Renovation of Guest house & Col.quarters	600,000.00		Fees for Hostel:-				129,600.00
Shed over generator	100,000.00		(Girls 26x3600 & Boy's 10x3600)				
Bench(80 pcs),	400,000.00		Charges from canteen				12,000.00
Table & Chair (10 pcs each)	75,000.00		Bank Interest -				150,000.00
Almirah's-15 Nos.(Dept.10 & Off.-5)	180,000.00	2,805,000.00	Morning Section				1,500,000.00
Repair & Maintenance			Bench,Plinth proction,Road Const.,				
Computer,Printer,Xerox maintenance	200,000.00	700,000.00	Grill fencing,Boundary wall,				
Water Body rejuvenation	500,000.00		Provision from Funds:-				1,200,000.00
Admission Fees			1.College welfare Fund		300,000.00		
Online admi.,Software etc.	50,000.00		2.College Dev Fund		300,000.00		
Seminar & Diff.Celebration	30,000.00		3.Laboratory fund		100,000.00		
			6.General fund		500,000.00		
Grand Total Rs.		9,297,295.00	Grand Total Rs.				9,297,295.00

1) Reduction of some fees also reflected in the budget.

Principal
Gushkara Mahavidyalaya

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BUDGETED INCOME & EXPENDITURE ACCOUNT FOR THE FINANCIAL YEAR - 2019-2020							
EXPENDITURE	Rs.	Rs.	INCOME	Stu.	Rate	Rs.	Rs.
B/F-		1,867,305.00	B/F				3,507,505.00
Electricity Fund: (Elec. Charges)		450,000.00	College Fees				
Col.Sports Fund :		75,000.00	Dev. fees	2,324	140.00	325,360.00	
(Annual Sports Exp & Equipments)-			Session Ch.	2,324	10.00	23,240.00	
Remittance fees (Travelling)		60,000.00	Col welfare	2,324	50.00	116,200.00	
Library Fees:			R.B.Manicha	2,324	5.00	11,620.00	476,420.00
Newspapers & periodicals		25,000.00	Stu. Wel.Fund				
Lab.Fees/ Prac.Fees:			Aid fund	2,324	5.00	11,620.00	
Laboratory Contingency(See Annexure)		312,000.00	Stu H Home	2,324	15.00	34,860.00	
Capital Expenditure :			Stu Act.	2,324	10.00	23,240.00	
Building Construction	600,000.00		Stu Wel.	2,324	10.00	23,240.00	92,960.00
Furniture (Chair)	50,000.00						
Lab equip.spare,repair etc	50,000.00		1. Card Fees -	2,324	10.00	23,240.00	23,240.00
Library Books	50,000.00		Students Union(Incl.Fes.Mag.Cul.etc.)	2,324	110.00	255,640.00	255,640.00
Electrical renovation	2,900,000.00		Electricity	2,324	105.00	244,020.00	244,020.00
Boundary Wall	400,000.00		Gen fees	2,324	55.00	127,820.00	127,820.00
Truss Construction	500,000.00		Col.sports	2,324	25.00	58,100.00	58,100.00
Renovation of Guest house & Col.quarters	600,000.00		Sale of Adm.form(online Regn.)				300,000.00
Shed over generator	30,000.00	5,180,000.00	Fees for Hostel -				129,600.00
Repair & Maintenance:			(Girls 25x3600 & Boys 10x3600)				
Computer,Printer maintenance	200,000.00		Charges from canteen				12,000.00
Sanitation arrangement for Ladies	18,000.00		Bank Interest -				150,000.00
Plumbing & water supply	100,000.00		Morning Section				1,600,000.00
Xerox & Computer(New)(Office)	150,000.00		Provision from Funds: -				1,750,000.00
Grill Painting	60,000.00		1. College welfare Fund		500,000.00		
Bench repairing	30,000.00		2. College Dev Fund		400,000.00		
Generator servicing charges	30,000.00		3. Laboratory fund		400,000.00		
Electrical Goods	30,000.00		4. R B M FUND		50,000.00		
General maintenance	70,000.00	688,000.00	5. Library fund		200,000.00		
Admission Fees:			6.General fund		200,000.00		
Online admi.,Software etc		40,000.00					
Seminar & Diff Celebration		30,000.00					
Grand Total Rs.		8,727,305.00	Grand Total Rs.				8,727,305.00



Principal
Gushkara Mahavidyalaya

BUDGETED INCOME & EXPENDITURE ACCOUNT FOR THE ACADEMIC YEAR - 2018-19							
EXPENDITURE	Rs.	Rs.	INCOME	Stu.	Rate	Rs.	Rs.
B/F-		29,40,860.00	B/F				30,17,775.00
Office & Administration :			College Fees				
Contingency,Refreshment,Meeting Expenses	1,40,000.00		Dev. fees	2,178	40.00	87,120.00	
Travelling Allowances-	60,000.00		Session Ch.	2,178	10.00	21,780.00	
Printing & Stationery	80,000.00		Col welfare	2,178	50.00	1,08,900.00	
Audit fees(2018-19)	15,000.00		R.B.Manicha	2,178	5.00	10,890.00	2,28,690.00
Telephone charges (Incl Net)	40,000.00		Stu. Wel.Fund				
Newspapers & periodicals	15,000.00	3,50,000.00	Aid fund	2,178	5.00	10,890.00	
Capital Expenditure :			Stu H Home	2,178	15.00	32,670.00	
Building Construction	3,00,000.00		Stu Act.	2,178	10.00	21,780.00	
Fans (Office exhaust)	15,000.00		Stu Wel.	2,178	10.00	21,780.00	87,120.00
Water Purifier	60,000.00						
Grill & Gate	1,40,000.00		1. Card Fees -	2,178	10.00	21,780.00	21,780.00
Furniture (Chair)	50,000.00		Students Union (Incl.Fes.Mag.Cul.etc.)	2,178	80.00	1,74,240.00	1,74,240.00
Lab equip.spare,repair etc	1,00,000.00						
Library Books	2,00,000.00	8,65,000.00	Electricity	2,178	75.00	1,63,350.00	1,63,350.00
Other Expenses:			Gen.fees	2,178	25.00	54,450.00	54,450.00
Seminar & Diff Celebration	30,000.00		Col.sports	2,178	25.00	54,450.00	54,450.00
Xerox & Computer(Office & other Dept.)	50,000.00	40,000.00	Sale of Adm.form(online Regn.)				3,00,000.00
Postage & Telegraph	5,000.00		Fees for Hostel -				90,000.00
Tuition fees (50% of Govt share)	8,70,090.00	9,55,090.00	(Women's & Boy's)				
			Charges from canteen				12,000.00
			Charges from Quarters'				4,200.00
			Bank Interest -				1,50,000.00
			Provision from Funds: -				5,37,195.00
			1. College welfare Fund		2,00,000.00		
			2. College Dev.Fund		67,195.00		
			3. Laboratory fund		2,00,000.00		
			4. R B M FUND		20,000.00		
			5. Library fund		50,000.00		
			6.General fund		-		
			Deficit				2,55,700.00
Grand Total Rs.		51,50,950.00	Grand Total Rs.				51,50,950.00



Principal
Gushkara Mahavidyalaya