



Autonomous (2016-17)

Malad Kandivli Education Society's

NAGINDAS KHANDWALA COLLEGE
OF COMMERCE, ARTS & MANAGEMENT STUDIES
AND SHANTABEN NAGINDAS KHANDWALA COLLEGE OF SCIENCE

(Re-accredited (3rd cycle) by NAAC with 'A' Grade)

ISO 9001 : 2015 Certified

Educational Excellence Award By Indus Foundation, U.S.A.

IMC Ramkrishna Bajaj National Quality Commendation Certificate

TO WHOMSOEVER IT MAY CONCERN

Providing Budget for 2019-2020 & 2020-2021 where the amount for seed money is earmarked.

M. Datta.

Prof. (Dr.) Moushumi Datta

I/c. PRINCIPAL

BUDGET FOR THE YEAR 2019-2020 FOR AIDED SECTION

EXPENDITURE	BUDGET 2018 -2019	ACTUAL 2018-19	BUDGET 2019 -2020	INCOME	BUDGET 2018 -2019	ACTUAL 2018-19	BUDGET 2019 -2020
Advertisement Charges	150000	98208	150000	Adm.Proc.Fees	440000	427200	440000
Affiliation fees	45000	45000	500000	Alumni Ass.Fees	55000	53325	55000
Yearly Affiliation fees	8000	8000	8000	Autonomous & UGC grand	0	4000000	1500000
Allowances	0	4877	5000	Career Guidance	20000	0	20000
Annual Prize Distribution	100000	96369	100000	Com./psy.Fees/ Vocati	1320000	150400	1320000
Audit Fees	200000	107970	100000	Convocation Ceremony	0	77000	80000
Autinomy Meeting Expesses	100000	189473	200000	D.R.F.	22000	21400	25000
Bank Charges	4000	6108	10000	Development Fees	1100000	1057000	1100000
Binding Charges	20000	15820	20000	Doc. Verification Fees	10000	6050	10000
Cash Allowance	3600	3600	3600	E charges	44000	42370	44000
College day expenses	150000	135275	150000	E-Suvidha	110000	106000	110000
College Exam Expenses	2000000	1411315	3000000	Examination Fees	4400000	5680790	5750000
College Magazine	150000	359925	500000	Exam Improvement Fees	5000	0	10000
Computer Expenses	200000	610990	700000	Forfeiture of Fees(Adm.Can)	150000	307873	400000
Conveyance Expenses	250000	159503	200000	French Fees	50000	70000	75000
Convocation ceremony	40000	101500	40000	Group Insurance	88000	85800	88000
D R F	25000	8240	25000	Gymkhana Fees	880000	846300	880000
E-Charges	25000	8240	22000	I.Card	110000	221800	220000
Electricity Charges	1000000	1389060	1500000	Int. Univ. sports and cultur	79200	60699	79200
Equipment	500000	75213	200000	Interest from Bank	125000	203632	250000
E-Suvidha	125000	41450	50000	Laboratory Fees	160000	84200	160000
Extra Curricular Activities	900000	1164173	1200000	Library Fees	440000	422600	440000
Facilitation charges	0	7500	10000	Magazine Fees	220000	211300	220000
Furniture and fixture	750000	20650	750000	Miscellaneous Income	450000	3360624	3300000
Garden Expensses	175000	26000	175000	Operational Research fees	50000	30000	50000
Group Insurance	50000	81304	88000	Other Fees	550000	528750	550000
Gymkhana Expenses	450000	669351	800000	Project Fees	0	9000	10000
House Keeping Ecpesses	150000	59232	150000	Recovery of Fees	125000	78691	80000
I.Card	0	145730	150000	Salary Grant	66400000	69146745	85000000
Insurance Premium	50000	0	50000	T. C. Fees	45000	34100	35000
International Conference	500000	53244	500000	Transcript Fees	100000	395750	100000
IQAC	75000	88379	100000	Tuition Fees	1760000	1702400	1760000

BUDGET FOR THE YEAR 2019-2020 FOR AIDED SECTION

EXPENDITURE	BUDGET 2018 -2019	ACTUAL 2018-19	BUDGET 2019 -2020	INCOME	BUDGET 2018 -2019	ACTUAL 2018-19	BUDGET 2019 -2020
ISO9001-2015	0	209011	100000	Tuition Fees Unaided	1800000	1859800	1800000
ISO9001-2015 Academic Audit	0	0	100000	Utility Fees	550000	528500	550000
Khandwala Times	150000	31418	50000	Vice-chancellor Fund	44000	26200	44000
Legal Expenses	250000	300	250000	Short Term Courses	0	1693320	900000
Library Books	400000	310158	400000	Online Course Fees	0	738400	750000
Library Subscription	100000	79801	80000	Online Examination Fees	0	24800	25000
Maintenance Charges (MKES)	250000	1050000	1200000	S.A.F.		125297	130000
Miscellaneous Expenses	250000	40582	50000				
Minority Education Institution	10000	0	20000				
Municipal Taxes	300000	153127	300000				
NSS	150000	169369	150000				
National Conference & N.C.ICSSR	0	62896	100000				
Online Course FessExpenses	0	431880	400000				
Postage &Revenue Stamps/courier	50000	19061	100000				
Printing and Stationery	800000	701721	800000				
Prof. fees of Visiting Faculty	200000	343700	600000				
Professional Charges (ISO), Bajaj	150000	100000	150000				
Reading Room Expenses	75000	61522	75000				
Registration Fees	25000	20950	25000				
renovation expenses	5000000	0	1500000				
Repairs and Maintenance	1500000	1885018	2000000				
Research (Seed Money)	500000	0	500000				
Salaries	66400000	69139014	85000000				
Salary (Adhoc Appointment)	800000	670366	2400000				
Security Service	150000	557873	600000				
Seminar & Conferences	400000	0	400000				
Short Term Courses	0	920157	100000				
Software Development & digitisation	500000	231177	500000				
Staff Welfare Expensses	40000	231610	300000				
Student Aid Fund expenses	200000	10332	200000				
Telephone Charges	150000	93296	100000				

NAGINDAS KHANDWALA COLLEGE OF COMMERCE, ARTS & MANGT.STUDIESAND SHANTABEN NAGINDAS KHANDWALA COLLEGE OF SCIENCE

BUDGET FOR THE YEAR 2019-2020 FOR AIDED SECTION

EXPENDITURE	BUDGET 2018 -2019	ACTUAL 2018-19	BUDGET 2019 -2020	INCOME	BUDGET 2018 -2019	ACTUAL 2018-19	BUDGET 2019 -2020
Uni.Sports & Culture	200000	76756	100000				
Uniform to Peons and Washing Allowances	15000	10200	15000				
Water Charges	75000	55576	75000				
Inovation & Incubation Centre	200000	0	0				
AUTONOMUS :							
Up-gradation of syllabus on regular basis making it skill oriented with quantifiable outcomes	100000	45667	100,000.00				
Orientation and re-training of teachers	100000	35144	100,000.00				
Re-designing courses and development of teaching/learning material	100000	30090	50,000.00				
Workshop and Seminars	150000	140928	100,000.00				
Examination reforms	200000	344725	350,000.00				
Furniture for office, classrooms, library and laboratories	150000	24367	50,000.00				
Library Equipments, Books / Journals	100000	0	100,000.00				
Renovation and Repairs not leading to construction of a new building	400000	495834	350,000.00				
Extension Activities	50000	55065	75,000.00				
Office equipment, teaching aids and laboratory equipment	400000	631407	150,000.00				
Guest / visiting faculty	100000	11598	25,000.00				
Capacity building for teachers	50000	10000	25,000.00				
Development of Area Study Programmes	100000		25,000.00				
Autonomous Total-->>	2000000	1824825	1500000				
Excess of Inome over Expenditure		7734721		Excess of Expenditure Over Income	7783400		3336400
TOTAL	89485600	94418117	111696600	TOTAL	89485600	94418116	111696600



PRINCIPAL

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(AUTONOMUS)
MALAD (W), MUMBAI - 400 064

BUDGET FOR THE YEAR 2020-2021 FOR AIDED SECTION

EXPENDITURE	ACTUAL 2018-19	BUDGET 2019 -2020	ACTUAL 2019-20	BUDGET 2020 -2021	INCOME	ACTUAL 2018-19	BUDGET 2019 -2020	ACTUAL 2019-20	BUDGET 2020 -2021
Advertisement Charges	98208	150000	0	150000	Adm.Proc.Fees	427200	440000	446875	440000
Affiliation fees	45000	500000	30000	1000000	Alumni Ass.Fees	53325	55000	55950	55000
Yearly Affiliation fees	8000	8000	8000	8000	Autonomous & UGC grand	4000000	1500000	0	0
Allowances	4877	5000	1985	5000	Career Guidance	0	20000	0	20000
Annual Prize Distribution	96369	150000	0	100000	Com./psy.Fees/ Vocati	150400	1320000	1400	1320000
Audit Fees	107970	100000	64900	100000	Convocation Ceremony	77000	80000	0	80000
Autonomy Meeting Expesses	189473	200000	462411	200000	D.R.F.	21400	25000	14440	22000
Bank Charges	6108	10000	1787	10000	Development Fees	1057000	1100000	2207225	1100000
Binding Charges	15820	20000	5750	20000	Doc. Verification Fees	6050	10000	16100	10000
Cash Allowance	3600	3600	3600	3600	E charges	42370	44000	36610	44000
College day expenses	135275	150000	115105	300000	E-Suvidha	106000	110000	71400	110000
College Exam Expenses	1411315	3000000	3322596	3500000	Examination Fees	5680790	5750000	6514335	5434000
College Magazine	359925	500000	345675	500000	Exam Improvement Fees	0	10000	2000	5000
Computer Expenses	610990	700000	1362810	700000	Forfeiture of Fees(Adm.Can)	307873	400000	380789	400000
Conveyance Expenses	159503	200000	222235	300000	French Fees	70000	75000	105000	75000
Convocation ceremony	101500	40000	0	40000	Group Insurance	85800	88000	109840	88000
D R F	8240	25000	7620	25000	Gymkhana Fees	846300	880000	892400	880000
E-Charges	8240	22000	7580	22000	I.Card	221800	220000	232050	220000
Electricity Charges	1389060	1500000	3002320	4000000	Int. Univ. sports and cultur	60699	79200	99075	79200
Equipment	75213	200000	165196	200000	Interest from Bank	203632	250000	418129	250000
E-Suvidha	41450	50000	38050	50000	Laboratory Fees	84200	160000	155100	160000
Extra Curricular Activities	1164173	1200000	914804	1200000	Library Fees	422600	440000	446400	440000
Facilitation charges	7500	10000	0	25000	Magazine Fees	211300	220000	223200	220000
Furniture and fixture	20650	750000	11210	750000	Miscellaneous Income	3360624	3300000	565008	3300000
Garden Expensses	26000	175000	39000	175000	Miscellaneous Fees	0	0	622075	660000
Group Insurance	81304	88000	85006	88000	Operational Research fees	30000	50000	42000	50000
Gymkhana Expenses	669351	800000	487073	800000	Other Fees	528750	550000	557750	550000
House Keeping Ecpesses	59232	100000	70000	150000	Project Fees	9000	10000	0	0
I.Card	145730	150000	189780	250000	Recovery of Fees	78691	80000	279163	100000
Insurance Premium	0	50000	0	50000	Salary Grant	69146745	85000000	73624769	85000000
International Conference	53244	500000	0	500000	T. C. Fees	34100	35000	31700	35000
IQAC	88379	100000	45115	100000	Transcript Fees	395750	100000	301200	100000
ISO9001-2015	209011	100000	73637	100000	Tuition Fees	1702400	1760000	1776000	1760000
ISO9001-2015 Academic Audit	0	100000	0	100000	Tuition Fees Unaided	1859800	1800000	310406	253000
Khandwala Times	31418	50000	21181	50000	Utility Fees	528500	550000	557750	550000
Legal Expenses	300	250000	33590	250000	Vice-chancellor Fund	26200	44000	13310	20000
Library Books	310158	400000	187683	400000	Short Term Courses	1693320	900000	1380122	700000
Library Subscription	79801	80000	43087	80000	Online Course Fees	738400	750000	400	0
Maintenance Charges (MKES)	1050000	1200000	1050000	1200000	Online Examination Fees	24800	25000	0	25000
Miscellaneous Expenses	40582	50000	16205	50000	S.A.F.	125297	130000	124836	110000
Minority Education Institution	0	20000	0	20000	Computer Practical Fees	0	0	112600	120000

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EXPENDITURE	ACTUAL 2018-19	BUDGET 2019 -2020	ACTUAL 2019-20	BUDGET 2020 -2021	INCOME	ACTUAL 2018-19	BUDGET 2019 -2020	ACTUAL 2019-20	BUDGET 2020 -2021
Municipal Taxes	153127	300000	323584	350000	Enrollment Fees	0	0	24080	0
NSS	169369	150000	120466	150000	Facility Fees	0	0	5219000	6600000
National Conference & N.C.ICSSR	62896	100000	0	100000	Sale of Admission Form	0	0	274200	440000
Online Course FessExpenses	431880	400000	0	0	Unaided Fees	0	0	892010	900000
Postage &Revenue Stamps/courier	19061	100000	20313	100000					
Printing and Stationery	701721	800000	442550	800000					
Prof. fees	0	0	187000	150000					
Prof. fees of Visiting Faculty	343700	600000	365200	400000					
Professional Charges (ISO), Bajaj	100000	150000	25488	150000					
Reading Room Expenses	61522	75000	60106	75000					
Registration Fees	20950	25000	0	25000					
renovation expenses	0	1500000	0	1500000					
Repairs and Maintenance	1885018	2000000	552159	2000000					
Research (Seed Money)	0	500000	0	500000					
Salaries	69139014	85000000	73624769	85000000					
Salary (Adhoc Appointment)	670366	3740000	1441797	4800000					
Security Service	557873	600000	700500	800000					
Seminar & Conferences	0	400000	349903	600000					
Short Term Courses	920157	100000	10299	100000					
Software Development & digitisation	231177	500000	797621	1200000					
Staff Welfare Expensses	231610	300000	159335	300000					
Student Aid Fund expenses	10332	200000	24883	200000					
Telephone Charges	93296	100000	66040	100000					
Uni.Sports & Culture	76756	100000	65938	100000					
Uniform to Peons and Washing Allowances	10200	15000	57988	55000					
Water Charges	55576	75000	95957	100000					
Inovation & Incubation Centre	0	0	0	0					
ADVANCE			469000						
University Exam Fees			7856						
Excess of Inome over Expenditure	9559546		6732952				3176400		4501400
TOTAL	94418117	111536600	99136697	117226600	TOTAL	94418116	111536600	99136697	117226600
						0	0	0	0



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