

Detail Calculations of Expenses for the year 2009-10

Sr.No.	Discription	Expenses during the year as per audited statement of March 2010	
1(a).	Salary of Teaching Staff	3263888	
1(b).	Salary of Non-Teaching Staff	860035	
1(c).	Employee's EPF shares	<u>170365</u>	
1	Total Salary in Rs.[1(a)+1(b)+1(c)]		4,294,288
2	Educational and Administrative Expenses		
	Advertisement exp.	39637	
	Affiliation Fee	50000	
	Annual Prize Distribution Exp.	4746	
	Audit Fees	7169	
	Building Maintanance Exo.	21288	
	Building Rent	460000	
	Cleaning & Sanitation Exp.	37693	
	Co-Curriculum Activity Exp.	14460	
	College Magazine Zep Exp.	47367	
	Computer Maintanance exp.	26621	
	Computer Software Exp.Shrilipi	17128	
	Computer Stationery Exp.	7050	
	Computer Viva Voce Pract.	380	
	D.D.Commission & Bank Charges	3859	
	Daily News Paper Exp.	1752	
	Drinking Water Exp.	3885	
	Earn & Learn Scheme 09-10	2400	
	Edu.Technology Exp.	4738	
	Electrical Repairing exp.	27506	
	Eligibility fee	20100	
	Exam Fee.	254405	
	Extension Services Exp.	1000	
	Fax & Telephone Exp.	8495	
	Fee paid to University	57350	
	Form Fee Exp.	2882	
	Gatharing Exp.	19050	
	Generator Exp.	14580	
	Gymkhana & Sports Exp.	18102	
	Internet Exp.	9490	
	Interview Exp.	9644	
	Lib.Book Binding & Main.Exp.	822	
	Library Software Exp,	11500	

	Light Bill Exp.	38230	
	Material Movement Exp.	1771	
	Medical Camp Exp.	4335	
	Misc. Exp.	8179	
	MVAASA Admission Proce.Exp.	2578	
	Natioinal Foundation for C.H.	1860	
	Per. Deve.& Career Guid. Exp.	6100	
	Periodical & Magazine Exp.	3000	
	Postage, Courier & Telegram Exp	1935	
	Printing & Stationery Exp.	20034	
	Repairs & Maintanance exp.	26751	
	S.U.P.W. Exp.	1141	
	School Boys & Girl Workship Exp.	4025	
	Seminar & Conference Exps.	8596	
	Sport Ground Exp.	2540	
	Stamp Paper Exp.	1100	
	Student Stationery Material Exp.	15717	
	Student Teaching Lesson Exp.	13045	
	Telephone Bill Exp.	4742	
	Travelling Exp.	25889	
	Washing Exp.	225	
	WebSite Development Exp.	5500	
	Xerox Stationery & Maintanance exp.	11981	
	Total of 2 in Rs.		1,414,373
3	Depreciation on Fixed Assets		
	Air Conditioner Machine	18175	
	Computer & Printer Machine	198962	
	Dead Stock	84435	
	Edu.Technology Equipments	25889	
	Furniture & Fixtures	128946	
	Health Club Equipments	1813	
	Language Lab Machine	30630	
	Library Book	123393	
	Library Equipments	399	
	Psychology Equipments	1708	
	Science Equipments	2155	
	Xerox Machine (Canon)	7488	
	Total of 3 in Rs.		623,993
4	Total Recurring expenses for 2009-10		
	Total of [1+2+3] in Rs.		6,332,654
5	Cost of Development		
	Air Conditioner Machine	132420	
	Computer & Printer Machine	322192	
	Dead Stock	172445	

	Edu.Technology Equipments	5551	
	Furniture & Fixtures	93080	
	Language Lab Machine	7790	
	Library Book	9259	
	Total of 5 in Rs.		742,737
6	Total Education cost (4+5) in Rs.		7,075,391
7	Actual Strength for 2009-10 (Fresh Admission)		200
8	Cost of Education per students for 2009-10 (6/7) in Rs.		35,377

Annexure

JUSTIFICATION FOR NEW PROPOSED FEE for 2010-11

Estimation of the average cost per Student for 2009-10 and fee calculation for 2010-11

Sr.No.	Discription	Actual Expenses made as per audited statement of March 2010(2009-10)	
1(a).	Salary of Teaching Staff	3263888	
1(b).	Salary of Non-Teaching Staff	860035	
1(c).	Employee's EPF shares	170365	
1(c).	Addition as per 6th pay commission pay scale	<u>455120</u>	
1	Total Salary in Rs.[1(a)+1(b)+1(c)]		4,749,408
2	Educational and Administrative Expenses (Including Depreciation)		
	Advertisement exp.	39637	
	Affiliation Fee	50000	
	Annual Prize Distribution Exp.	4746	
	Audit Fees	7169	
	Building Maintanance Exo.	21288	
	Building Rent	460000	
	Cleaning & Sanitation Exp.	37693	
	Co-Curriculum Activity Exp.	14460	
	College Magazine Zep Exp.	47367	
	Computer Maintanance exp.	26621	
	Computer Software Exp.Shrilipi	17128	
	Computer Stationery Exp.	7050	
	Computer Viva Voce Pract.	380	

	D.D.Commission & Bank Charges	3859	
	Daily News Paper Exp.	1752	
	Drinking Water Exp.	3885	
	Earn & Learn Scheme 09-10	2400	
	Edu.Technology Exp.	4738	
	Electrical Repairing exp.	27506	
	Eligibility fee	20100	
	Exam Fee.	254405	
	Extension Services Exp.	1000	
	Fax & Telephone Exp.	8495	
	Form Fee Exp.	2882	
	Gatharing Exp.	19050	
	Generator Exp.	14580	
	Gymkhana & Sports Exp.	18102	
	Internet Exp.	9490	
	Interview Exp.	9644	
	Lib.Book Binding & Main.Exp.	822	
	Library Software Exp,	11500	
	Light Bill Exp.	38230	
	Material Movement Exp.	1771	
	Medical Camp Exp.	4335	
	Misc. Exp.	8179	
	MVAASA Admission Proce.Exp.	2578	
	Natioinal Foundation for C.H.	1860	
	Per. Deve.& Career Guid. Exp.	6100	
	Periodical & Magazine Exp.	3000	
	Postage, Courier & Telegram Exp	1935	
	Printing & Stationery Exp.	20034	
	Repairs & Maintanance exp.	26751	
	S.U.P.W. Exp.	1141	
	School Boys & Girl Workship Exp.	4025	
	Seminar & Conference Exps.	8596	
	Sport Ground Exp.	2540	
	Stamp Paper Exp.	1100	
	Student Stationery Material Exp.	15717	
	Student Teaching Lesson Exp.	13045	
	Telephone Bill Exp.	4742	
	Travelling Exp.	25889	
	Washing Exp.	225	
	WebSite Development Exp.	5500	
	Xerox Stationery & Maintanance exp.	11981	
	Depreciation on Fixed Assets	623993	
	Total of 2 in Rs.		1,981,016
3	Fee paid to University	57350	

	Total of 3 in Rs.		57,350
4	Total Recurring expenses for 2008-09		
	Total of [1+2+3] in Rs.		6,787,774
5	Cost of Development		
	Air Conditioner Machine	132420	
	Computer & Printer Machine	322192	
	Dead Stock	172445	
	Edu.Technology Equipments	5551	
	Furniture & Fixtures	93080	
	Language Lab Machine	7790	
	Library Book	9259	
	Total of 5 in Rs.		742,737
6	Total Education cost (4+5) in Rs.		7,530,511
7	Actual Strength for 2009-10 (Fresh Admission)		200
8	Cost of Education per students for 2009-10 (6/7) in Rs.		37,653
9	Adding inflation rate @ 7% for expenses in 2010-11		2,636
10	Total Fee for academic year 2010-11		40,289

Justification for Proposed Expenditure

1) Salary Cost:-

The calculation of Salary has been considered for the teaching and non teaching staffs as per the 6th pay Commission scale and requirement of NCTE and State Govt. norms with 10% increase every year.

One month salary as per 6th pay commission scale of Rs. 3,95,784/- X 12 months = Rs. 47,49,408/- Less salary paid in 2009-10 Rs.42,94,288/-. Additional salary in 2010-2011 Rs. 4,55,120/-

2) Depreciation :-

The depreciation has been considered on Written Down Value method and after considering the proposed addition to the cost of assets.

3) Cost of Educational and administrative Expenses :-

The inflation of 7% has been considered for the educational and administrative expenses except the cost of interest. The interest cost has been considered along with the additions to the borrowings during the particular year.

4) Cost of Development :-

The Cost of development has been considered as per the proposed development as per the norms of the NCTE and State Govt.