

P E Society's


MODERN COLLEGE OF PHARMACY

Sector No.21, Yamunanaqar, Niqdi, Pune - 411044

Budget 2020-21 (UG)

PARTICULARS	Budget for 2020-2021
INCOME	35021500
EXPENDITURE	34318000 *
TOTAL SURPLUS	703500



  
**Principal**  
P. E. S. Modern College of Pharmacy  
Sector No.21, Yamunanaqar, Nigdi,  
Pune - 411 044.

**INCOME**

Particulars	Budget for 2020-2021 (RS)
<b><u>FEES :-</u></b>	
F.Y.B.Pharm.	11500000
S.Y.B.Pharm.	9991000
T.Y.B.Pharm.	6599500
Final Year B.Pharm.	6501000
<b>TOTAL FEES :-</b>	<b>34591500</b>
<b><u>Other Income Received :-</u></b>	
Breakage	30000
Environmental Science Fees	0
Misc. Receipts	20000
Interest on F.D.	200000
Interest on Saving A/c	100000
Seminar registration charges	0
Sale of Prospectus	80000
Seminar Grant	0
<b>Total other income received :-</b>	<b>430000</b>
<b>GRAND TOTAL :-</b>	<b>35021500</b>



**EXPENDITURE**

Particulars	Budget for 2020-2021 (RS)
Teaching Staff	15000000
Non Teaching Staff	3500000
Honorarium	600000
Ex-Gratia	15000
Employers contri. PF	800000
Provision for D.A. Difference	1000000
<b>Total salary :-</b>	<b>20915000</b>

(5)

Advertisement	50000
Affiliation Fees/PCI/AICTE	1200000
Annual Maintenance Charges - CCTV/LIFT/XEROX/ WATER LEVEL	100000
Audit Fees	50000
Bank Charges	50000
Building / Cash Insurance	10000
Mgt. Charges / Building Rent	2500000
Committee Expenses	50000
Cleaning Expenses	100000
Electrical Expenses	10000
Electricity Bill - mseb	800000
Function & Festival	50000
Garden Expenses	20000
Generator Diesel Expenses	60000

(6)



Internet Charges	10000
Lab. & Practical Expenses	300000
Local Conveyance & Travelling Expenses	100000
<b>Subtotal :-</b>	<b>5460000</b>

(4)

(7)

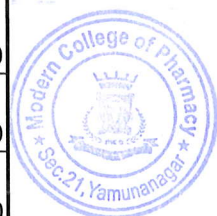
Misc Expenses	20000
News Paper & Periodicals	20000
Office Expenses	180000
Postage	1000
Printing & Stationery	700000
Property Tax - pcmc	1500000
Security Charges	140000
Telephone Charges	15000
Vehicle Expenses - College - Tata Sumo	10000
Water Bill - pcmc	35000
<b>Subtotal :-</b>	<b>2621000</b>

(8)

(2)

Chemical & Glassware	200000
Computer	50000
Computer Software	20000
Cylinder Charges	65000
Endowment Fund	50000
Furniture & Fixture	500000
Freshers Welcome / Gathering Expenses	150000
I Card Expenses	20000

(4)



Infrastructure Development	200000	①
Library Book, Journals & Periodicals	400000	②
Legal Expenses	12000	
Museum	5000	
N.S.S. Expenses	50000	
Professional Charges	30000	
Tea & Refreshment	150000	
Repairs & Maintenance	500000	⑥
Sport Expenses	20000	
Students Merits Scholarship / Student Welfare Expenses	150000	
Training & Placement	50000	⑦
University Expenses	75000	
Vasant Vyakhanmala	5000	
<b>Subtotal</b>	<b>2702000</b>	

Development of Lab /Infra	1000000	
LCD Projectoer	35000	
Lab. Equipment	200000	③
Research Project Expense	200000	



Seminar / Workshop	100000
<b>Subtotal</b>	<b>1535000</b>

Industrial Tour	20000
Industry Persons as Guest Lectures	50000
<b>Subtotal</b>	<b>70000</b>

Seminar / Workshop/conference/registration	100000
Accidental Insurance for staff/Building	30000
Health Insurance for Staff	150000
Uniform & washing allowance	50000
Incentive to Faculty	30000
<b>Subtotal</b>	<b>360000</b>

Value Addition Courses	20000
Enterpreneurship Development Cell	10000
Summer Schools	5000
<b>Sub. Total</b>	<b>35000</b>

Research grant Expenses ( college grant contribution	0
<b>Sub. Total</b>	<b>0</b>

Human Resource Meet	20000
<b>Sub. Total</b>	<b>20000</b>
<b>Total</b>	<b>34318000</b>

