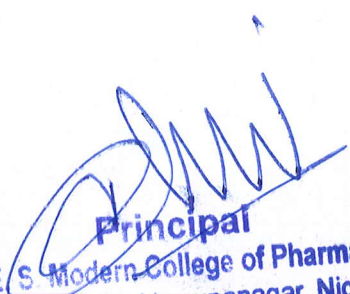


P E Society's
MODERN COLLEGE OF PHARMACY
Sector No.21, Yamunanagar, Nigdi, Pune - 411044
Annual Budget 2021-22 (UG)

PARTICULARS	Budget for 2021-2022 (RS)
INCOME	52084554
EXPENDITURE	51711000
TOTAL SURPLUS	373554




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

INCOME

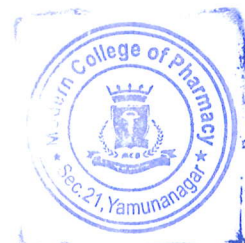
Particulars	Budget for 2021-22 2021-2022 (RS)
<u>FEES :-</u>	
F.Y.B.Pharm.	12100000
S.Y.B.Pharm.	14490000
T.Y.B.Pharm.	12669000
Final Year B.Pharm. (including Scholarship) for 2020-21	6796500 5649054
TOTAL FEES :-	51704554
<u>Other Income Received :-</u>	
Breakage	40000
Environmental Science Fees	0
Misc. Receipts	10000
Interest on F.D.	150000
Interest on Saving A/c	80000
Seminar registration charges	0
Sale of Prospectus	100000
Seminar Grant	0
Total other income received :-	380000
GRAND TOTAL :-	52084554



EXPENDITURE

Particulars	Revised Budget for 2021-2022 (RS)
Teaching Staff	16600000
Non Teaching Staff	3500000
Honorarium	800000
Ex-Gratia	15000
Employers contri. PF	825000
salary diff all staff	7000000
Provision for D.A. Difference	1500000
Total salary :-	30240000

Advertisement	25000
Affiliation Fees/PCI/AICTE	150000
Annual Maintenance Charges - CCTV/LIFT/XEROX/ WATER LEVEL	100000
Audit Fees	140000
Bank Charges	50000
Building / Cash Insurance	30000
Mgt. Charges / Building Rent	3500000
Committee Expenses	50000
Cleaning Expenses	300000
Electrical Expenses	100000
Electricity Bill - mseb	1000000
Function & Festival	20000
Garden Expenses	20000
Generator Diesel Expenses	80000
Internet Charges	150000
Lab. & Practical Expenses	200000
Local Conveyance & Travelling Expenses	130000
Subtotal :-	6045000



Misc Expenses	30000
News Paper & Periodicals	20000
Office Expenses	300000
Postage	1000
Printing & Stationery	500000
Property Tax - pcmc	800000
Security Charges	140000
Telephone Charges	70000
Vehicle Expenses - College - Tata Sumo	10000
Water Bill - pcmc	45000
Subtotal :-	1916000

Chemical & Glassware	500000
Computer	650000
Computer Software	350000
Cylinder Charges	60000
Endowment Fund	80000
Furniture & Fixture	1000000
Freshers Welcome / Gathering Expenses	400000
I Card Expenses	20000
Infrastructure Development	500000
Library Book, Journals & Periodicals	130000
Legal Expenses	60000
Museum	5000
N.S.S. Expenses	150000
Professional Charges	100000
Tea & Refreshment	400000
Repairs & Maintenance	750000
Sport Expenses	50000
Students Merits Scholarship / Student Welfare Expenses	200000
Training & Placement	20000
University Expenses	550000
Vasant Vyakhanmala	305000
Subtotal	6280000



Development of Lab /Infra	3000000
LCD Projectoer	250000
Lab. Equipment	400000
R O Water plant equipment	400000
Research Project Expense	200000
Seminar / Workshop	0
Subtotal	4250000

Industrial Tour	50000
Industry Persons as Guest Lectures	50000
Subtotal	100000

Seminar / Workshop/conference/registration	50000
Accidental Insurance for staff/Building	210000
Health Insurance for Staff	500000
Uniform for Class IV	100000
Incentive to Faculty	0
Subtotal	860000

Value Addition Courses	0
Enterpreneurship Development Cell	10000
Summer Schools	0
Sub. Total	10000

Human Resource Meet	10000
Sub. Total	10000
Total	51711000

