

GURU GOBIND SINGH FOUNDATION'S

Dt. 16th, Apr. 2022

Guru Gobind Singh College of Engineering & Research Centre
BUDGET FOR THE YEAR 2022-23

In Lacs

| RECEIPTS | Budget 2021-22 | Actual 2021-22 | Budget 2022-23 |
|---|-------------------|-------------------|-------------------|
| Income from tuition fee | 458.10 | 373.66 | 411.34 |
| Income from Development fee | | | 45.70 |
| Scholarship Receivable from Govt. for previous year | - | - | - |
| Scholarship Receivable from Govt. for current year | 421.90 | 558.34 | 504.58 |
| Total Income | 880.00 | 932.00 | 961.63 |
| Short fall from Foundation/ Excess to Foundation | 70.00 | 238.29 | 108.80 |
| Total | 810.00 | 693.71 | 852.83 |

| EXPENDITURE | Budget | Actual | Budget |
|--|---------------|---------------|---------------|
| CAPITAL EXPS. | | | |
| College Lab. Equipments | | | |
| Air Condition | 2.00 | 0.70 | 2.00 |
| Canteen Equipment | 0.00 | 0.00 | 0.00 |
| Computer & Accessories | 70.00 | 6.62 | 15.01 |
| Electronics | 2.00 | 0.00 | 0.00 |
| Electrical | 1.00 | 0.00 | 13.07 |
| Mechanical | 2.00 | 0.00 | 18.00 |
| Civil | 2.00 | 5.63 | 5.45 |
| Applied Science(Physics & Chemistry) | 1.00 | 0.00 | 17.80 |
| Sports Equipments | 1.00 | 0.00 | 0.00 |
| Invertors | 0.00 | 4.18 | 0.00 |
| College Furniture | 15.00 | 5.81 | 15.00 |
| Library Books | 2.00 | 2.18 | 4.00 |
| Sound System | 1.00 | 1.43 | 0.00 |
| Security Camera | 1.00 | 0.00 | 0.00 |
| Activa | | 1.05 | |
| Total | 100.00 | 27.60 | 90.33 |
| REVENUE EXPS | | | |
| Salary | 575.00 | 527.12 | 600.00 |
| Consumables (Lab wise) | 10.00 | 10.18 | 15.00 |
| Printing & Stationery | 5.00 | 10.43 | 5.00 |
| Administrative | 2.00 | 4.06 | 2.00 |
| Sports & Games | 2.00 | 0.02 | 2.00 |
| Teaching & Learning Resources | 1.00 | 0.00 | 1.00 |
| Research & Development | 1.00 | 0.46 | 2.50 |
| Total | 596.00 | 552.27 | 627.50 |
| Operating & Other Exps | | | |
| Advertisement Expenses | 10.00 | 4.87 | 10.00 |
| Function & Programme | 5.00 | 1.44 | 10.00 |
| Housekeeping Expenses | 10.00 | 10.63 | 13.00 |
| Light Bills | 10.00 | 11.72 | 14.00 |
| E-Journal, Magazine & Peroidicals | 2.00 | 1.63 | 6.00 |
| DTE/ University Fees | 10.00 | 6.86 | 10.00 |
| Repairs & Maintainance | 25.00 | 51.40 | 30.00 |
| Telephone & Internet Expenses | 2.00 | 0.41 | 2.00 |
| Travelling Expenses | 2.00 | 1.08 | 2.00 |
| Staff/ Student Training And Development Expenses | 2.00 | 0.00 | 2.00 |
| Xerox Expenses | 1.00 | 0.24 | 1.00 |
| Misc. Expenses | 35.00 | 23.56 | 35.00 |
| Total | 114.00 | 113.84 | 135.00 |
| Total Expenses | 810.00 | 693.71 | 852.83 |

Approved/Not Approved
Dr. N G Nikam
Principal



Approved/Not Approved
Kuljeet Singh Birdi
Secretary

Approved/Not Approved
Balbir Singh Chhabra
President