

Consolidated Revenue Budget

Rs. In Lacs

Particulars	Existing Programs			New SFI Programs	Grand Total
	Budget 2023-24	Audited 2023-24	Projection 2024-25	Projection 2024-25	Projection 2024-25
Income					
Tuition Fees & Other Fees	1,172.94	1,242.99	1,493.40	399.00	1,892.40
Hostel Fees	60.00	77.29	100.74	-	100.74
Government Grant	4,160.47	4,426.78	4,318.35	-	4,318.35
Rent & Licence Fee Income	57.45	81.51	47.14	-	47.14
Interest Income	5,096.02	5,033.34	4,957.48	-	4,957.48
Other Receipts	167.62	130.93	143.56	-	143.56
Total (A)	10,714.50	10,992.85	11,060.67	399.00	11,459.67
Expenditure					
Salary Cost (Against Govt. Grant)	4,153.07	4,407.18	4,311.85	-	4,311.85
Salary Cost Borne By AES	1,032.51	1,144.39	1,332.76	141.80	1,474.56
Educational Expenses	150.91	115.55	180.86	55.46	236.32
Electricity Expense	81.25	81.73	102.98	8.50	111.48
Expense in Respect of Properties	156.59	226.32	209.35	3.00	212.35
Other Administrative Expenses	372.77	417.91	419.92	87.00	506.92
Total (B)	5,947.10	6,393.07	6,557.72	295.76	6,853.48
Surplus before Donation, Depreciation & Transfer to Funds	4,767.40	4,599.77	4,502.95	103.24	4,606.19
Depreciation	286.35	239.58	272.18	8.20	280.38
Surplus after Depreciation	4,481.05	4,360.19	4,230.77	95.04	4,325.82