

# MAHARANI LAKSHMI AMMANNI COLLEGE FOR WOMEN

## BUDGET 2022-23 AT A GLANCE

SL NO	PARTICULARS	Budget for the year 2021-22	Anticipated Actuals Total Income & Expenditure 2021-22	Proposed Budget for the year 2022-23
<b>INCOME</b>				
1	Outstanding Fees Received (2020-21)	0	41867256	0
2	FEES INCOME	144702700	46800000	169900000
3	NEW COURSE	15000000	0	0
4	OTHER INCOME (Add On Course & Sponsorship)	1101000	1886040	2100000
5	BANK INTEREST	7500000	5948055	6400000
<b>TOTAL INCOME</b>		<b>168303700</b>	<b>96501351</b>	<b>178400000</b>
<b>REVENUE EXPENDITURE</b>				
1	STAFF SALARY EXPENSES	80000000	6200000	76292688
2	STAFF BENEFITS	10500000	10540250	11555200
3	PREMISES COSTS	7695000	7649485	8507000
4	OTHER MAINTENANCE	535000	338614	373000
5	BANGALORE UNIVERSITY & PU BOARD FEES	4063000	6165406	6699000
6	STUDENT CAREER & SKILL DEVELOPMENT & RELATED EXPENSES	6400000	3132028	4300000
7	COMPUTER MAINTENANCE	1500000	516333	700000
8	ANNUAL MAINTENANCE CONTRACT	3546000	3198818	3531000
9	AUTONOMOUS EXPENSES (BOE & BOS)	2000000	4071234	4425000
10	OTHER ADMINISTRATIVE & OPERATING EXPENSES	6052000	5317247	5777488
11	NEW COURSE EXPENSES	6080000	0	0
12	LIBRARY EXPENSES	900000	525217	900000
14	GOLDEN JUBILEE	5000000	0	3500000
15	IQAC	0	0	2000000
16	RESEARCH ACTIVITIES	0	0	1000000
16	DEPARTMENT EXPENSES	719000	1789657	2475000
<b>TOTAL</b>		<b>134990000</b>	<b>49444289</b>	<b>132035376</b>
<b>CAPITAL EXPENDITURE</b>				
1	CAPITAL EXPENDITURE	24673891	10263536	15553000
	Ratio of total revenue expenditure to income	80.21	51.24	74.01
	Ratio of Staff Salary and Benefits to Fees Income	62.54	18.88	51.71
<b>SURPLUS / (DEFECIT)</b>		<b>33313700</b>	<b>47057062</b>	<b>46364624</b>
<b>GRANT RECEIPTS</b>				
1	GRANTS	10191700	1000000	8311700
<b>GRANT UTILIZATION</b>				
1	GRANTS EXPENDITURE	10191700	0	8311700
<b>NOTE:</b>				
1	Grant Receipts are treated as Utilized in full			

  
**FINANCE OFFICER**  
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 18th Cross, Malleswaram, Bengaluru- 560 012.