

MYSORE EDUCATION SOCIETY

NAME OF THE INSTITUTION: MES TEACHERS COLLEGE, RAJAJINAGAR

BUDGET FOR THE YEAR 2019-20

Rs. In Lakhs

Sl.No	Particulars	Actuals for 2017-18	Budget Approved For 2018-19	Actuals for 2018-19 (Inc Mar Approx)	Proposed Budget For 2019 - 20
INCOME					
1	Tuition Fees	1.83	1.33	1.19	5.62
2	Term Fees	10.73	13.01	14.34	15.17
3	Special Development Fees	1.25	0.55	1.95	2.69
4	Capital Expenditure Amount / Service Charges	6.25	5.50	8.40	8.75
5	Other Receipts	0.33	0.20	0.18	0.19
6	Interest - S.B Accounts	0.79	0.80	0.61	0.65
7	Interest - Fixed Deposits	-	-	-	-
	Total Income (A)	21.18	21.39	26.66	33.06
EXPENDITURE					
ESTABLISHMENT EXPENSES					
1	ESI Employers Contbn	0.39	0.40	0.48	0.50
2	PF Employers Contbn	2.00	2.50	2.44	2.50
3	Salary of Staff	35.25	40.00	38.67	47.00
	Total - B	37.65	42.90	41.58	50.00
ADMINISTRATIVE EXPENSES					
1	Advertisement	-	-	-	-
2	Audit Fees	-	-	-	-
3	Financial Charges	0.03	0.03	0.01	0.02
4	Office Expenses	1.05	1.30	0.98	1.50
5	Postage/Telephone/Courier	0.52	0.79	0.36	0.58
6	Printing & Stationery	0.21	0.60	0.45	0.80
7	Professional Charges	-	-	-	-
8	Registration & Renewals	-	-	-	-
9	Rent/Rates & Taxes	-	-	-	-
10	Repair & Maintenance	1.69	1.90	1.91	2.10
11	Security & House Keeping	-	-	-	-
12	Travel & Conveyance	0.18	0.25	0.21	0.25
13	Water & Electricity	-	-	-	-
	Total - C	3.68	4.87	3.92	5.25
STUDENT AMENITIES EXPENSES					
1	Exams & Tests Charges	0.71	0.63	0.51	0.97
2	Extra Curricular Activities	2.14	2.14	0.80	3.36
3	Orientation Programs	3.36	2.51	1.08	2.53
4	Festival & Cultural Activities	-	-	-	-
5	Library & Magazines	1.24	1.31	0.12	1.93
6	Seminars & Conferences	0.18	0.18	-	0.28
7	Laboratory Expenses	-	-	-	-
8	Sports/Medical/Welfare Programs	1.06	1.15	0.46	1.65
	Total - D	8.68	7.91	2.98	10.71
	Total Expenditure (B+C+D) E	50.01	55.67	48.48	65.95
	Excess of Income Over Exp (A-E) F	(28.83)	(34.28)	(21.82)	(32.89)
CAPITAL EXPENDITURE					
1	Computers & Software	-	-	-	-
2	Furniture & Fixtures	-	-	-	-
3	Equipments	-	-	-	-
4	Library Books	-	-	-	-
	Total - G	-	-	-	-
	NET SURPLUS (F-G)	(28.83)	(34.28)	(21.82)	(32.89)


Treasurer
The Mysore Education Society
Malleswaram, Bangalore-560 003

MYSORE EDUCATION SOCIETY

NAME OF THE INSTITUTION: MES INSTITUTE OF MANAGEMENT, RAJAJINAGAR

BUDGET FOR THE YEAR 2019-20

Rs. In Lakhs

Sl.No	Particulars	Actuals for 2017-18	Budget Approved For 2018-19	Actuals for 2018-19 (Inc Mar Approx)	Proposed Budget For 2019 - 20
INCOME					
1	Tuition Fees	148.03	150.40	154.75	204.96
2	Term Fees	22.55	38.31	31.55	20.50
3	Special Development Fees	3.43	3.48	3.55	17.33
4	Capital Expenditure Amount	36.56	39.75	45.94	48.63
5	Other Receipts	0.65	-	0.89	1.00
6	Interest - S.B Accounts	1.13	-	2.36	2.50
7	Interest - Fixed Deposits	-	-	-	-
	Total Income (A)	212.36	231.94	239.04	294.90
EXPENDITURE					
ESTABLISHMENT EXPENSES					
1	ESI Employers Contbn	0.61	0.70	0.60	0.75
2	PF Employers Contbn	5.52	6.60	5.85	6.25
3	Salary of Staff	83.33	87.00	105.24	120.00
	Total - B	89.46	94.30	111.70	127.00
ADMINISTRATIVE EXPENSES					
1	Advertisement	-	-	-	-
2	Audit Fees	-	-	-	-
3	Financial Charges	0.01	-	0.01	-
4	Office Expenses	1.05	2.25	1.20	1.15
5	Postage/Telephone/Courier	0.44	0.55	-	0.60
6	Printing & Stationery	1.38	2.00	1.86	1.75
7	Professional Charges	-	-	-	-
8	Registration & Renewals	7.07	13.14	9.41	12.90
9	Rent/Rates & Taxes	0.03	0.10	0.03	0.10
10	Repair & Maintenance	2.20	2.20	2.51	3.20
11	Security & House Keeping	2.77	4.00	1.19	0.42
12	Travel & Conveyance	0.52	0.50	0.50	0.55
13	Water & Electricity	-	-	-	8.40
	Total - C	15.45	24.74	16.71	29.07
STUDENT AMENITIES EXPENSES					
1	Exams & Tests Charges	0.63	0.90	0.83	0.90
2	Extra Curricular Activities	5.69	11.30	1.56	5.58
3	Orientation Programs	1.01	1.00	-	-
4	Festival & Cultural Activities	1.00	1.00	0.99	1.20
5	Library & Magazines	1.92	2.00	1.30	2.00
6	Seminars & Conferences	2.99	5.00	2.54	5.00
7	Laboratory Expenses	-	-	-	-
8	Sports/Medical/Welfare Programs	1.07	0.87	2.01	2.36
	Total - D	14.32	22.07	9.23	17.04
	Total Expenditure (B+C+D) E	119.24	141.11	137.64	173.11
	Excess of Income Over Exp (A-E) F	93.12	90.83	101.40	121.79
CAPITAL EXPENDITURE					
1	Computers & Software	1.00	3.00	1.47	3.00
	Furniture & Fixtures	-	-	-	-
4	Equipments	4.03	4.50	2.39	4.50
4	Library Books	1.52	2.50	2.32	2.50
	Total - G	6.55	10.00	6.18	10.00
	NET SURPLUS (F-G)	86.56	80.83	95.21	111.79

Malleswaram, Bangalore-560 003
 The Mysore Education Society
 Treasurer

[Signature]
Treasurer

The Mysore Education Society
Malleswaram, Bangalore-560 003

[Signature]
Principal

MES Institute of Management
Rajajinagar, Bangalore-56

MES INSTITUTE OF MANAGEMENT

Sl No.	INCOME	Actual for 2016-17	Budget for 2017-18	Actual for 2017-18 (Inc Mar Aprox)	Proposed Budget for 2018-19
A 1	Tuition Fee	1,37,19,000	1,48,02,500	1,48,02,500	1,50,39,750
B	Management Fee				
1	Capital Investment Fees	29,89,450	38,40,000	36,56,250	39,75,000
2	Development Fees	3,16,200	3,42,000	3,43,200	3,48,000
3	Cultural Activity Fees	1,05,750	1,14,000	1,14,400	1,16,000
4	SWF Insurance	1,26,500	1,42,500	1,43,000	1,45,000
	Total	35,37,900	44,38,500	42,56,850	45,84,000
C	University / Board Fee				
1	Admission Fees	20,040	30,000	24,805	44,440
2	Registration Fees	55,110	80,000	81,980	97,460
3	Scrutiny Fees	73,480	1,06,000	99,220	1,21,880
4	Sports Fund	2,02,895	3,76,200	2,45,267	4,20,500
5	Cultural Activity Fees	57,970	79,800	69,212	1,10,780
6	OMR Fees	0		13,325	18,700
7	Convocation Fees	50,670			
8	Eligibility Fees	24,200			
	Total	4,84,365	6,72,000	5,33,809	8,13,760
D	Student Amenities Fee				
1	Red cross fees	13,175	28,750	30,770	29,000
2	College Exam Fees	65,875	71,250	72,125	58,000
3	Library Fees	1,05,400	1,14,000	1,14,200	58,000
4	Sports Fees	52,700	57,000	41,713	11,600
5	Reading Room fees	52,700	57,000	57,200	58,000
6	I D Card Fees	13,175	8,000	8,200	8,800
7	Magazine Fees	65,875	71,250	86,250	72,500
8	Maintenance Fees	26,350	17,100	17,160	11,000
9	Seminar and Cultural Activity Fees	1,05,400	2,85,000	1,42,750	1,45,000
10	NSS and Extensional Activity Fees	79,050	85,500	85,800	1,16,000
11	PDP	1,83,980			2,69,700
12	Skill Development Prog	54,540	2,14,600	3,01,540	9,00,000
13	Sports Fund - 30% (university)	86,955		1,03,818	1,26,150
14	Industrial Visit	1,31,000	74,800	42,150	2,82,240
15	Assessment Book Fees	63,775	0	0	0
16	Lavatory Fees	18,445	17,100	17,100	0
17	Postage Fees	7,905			
18	News Paper Subscription	52,700			
	Total	11,79,000	11,01,350	11,20,776	21,45,990
E	Value added Course				
1	Advance Excel Fees	0	0	70,500	60,000
2	Company Secretary fees	2,05,000	0	22,500	1,00,000
3	Tally Fees	2,34,000	0	2,50,000	4,50,000
4	I Star Fees	9,05,500	0	0	0
	Total	13,44,500	0	3,43,000	6,10,000
F	Other Receipts				
1	Sale of Scrape	2,100	0	2,200	0
2	Application Fees	93,500	0	48,200	0
3	Study Certificate	6,500	0	12,900	0
4	Library Fine	876	0	2,056	0
5	Late Adm Fees	9,000	0	0	0
	Total	1,11,976	0	65,356	0
G	Interest on SB A/c	1,18,853	0	1,13,368	0
	Total (A+B+C+D+E+F+G)	2,04,95,594	2,10,14,350	2,12,35,659	2,31,93,500
	Excess of Exp Over Income	0	0	0	0
	Grand Total	2,04,95,594	2,10,14,350	2,12,35,659	2,31,93,500

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Treasurer

The Mysore Education Society
Malleśwaram, Bangalore-560 003

MES INSTITUTE OF MANAGEMENT

Sl No.	EXPENDITURE	Actual for 2016-17	Budget for 17-18	Actual for 2017-18 (Inc Mar Aprox)	Proposed Budget for 2018-19
A	Establishment Exp				
1	ESIC Employers Contribution	53,936	50,000	60,914	70,000
2	PF Employers contribution	5,81,945	6,00,000	5,52,487	6,60,000
3	Staff Salary	67,85,883	72,00,000	83,33,084	87,00,000
4	Faculty Development Programme (Staff Welfare)	12,000	1,00,000	1,00,614	1,00,000
	Total	74,33,764	79,50,000	90,47,099	95,30,000
B	Administrative Exp				
1	Affiliation fees	1,38,000	3,00,000	1,72,000	3,00,000
2	Annual Maint Exp (repair of comp and UPS under AMC)	0	0	14,625	0
3	Bank Charges	1,349	0	900	0
4	Conveyance Exp	33,902	50,000	51,885	50,000
5	House Keeping Exp	30,023	40,000	32,992	40,000
6	Meeting Exp	14,749	20,000	8,595	15,000
7	NAAC Expenses	0	2,00,000	0	2,00,000
8	Office Maintenance	37,164	40,000	36,097	50,000
9	Postage and Courier	0	0	3,121	0
10	Printing and Stationary	99,102	1,00,000	1,38,388	1,60,000
11	Repairs and maintenance	1,50,970	2,00,000	2,04,986	2,20,000
12	Security charges	1,27,690	3,60,000	2,43,600	3,60,000
13	Telephone charges	40,628	50,000	40,411	55,000
14	Lift maintenance	0	1,00,000	0	1,00,000
15	Rates and Taxes	2,500	10,000	2,500	10,000
16	Electricity and Water charges	32,332	0	0	0
17	Printing of Application and Prospectus	35,700	40,000	0	40,000
	Total	7,44,109	15,10,000	9,50,100	16,00,000
C	University / Board Fee				
1	Admission fees	18,370	30,000	24,926	44,440
2	Registration fees	54,120	80,000	78,580	97,460
3	Scrutiny fees	73,040	1,06,000	99,704	1,21,880
4	Sports Development fees - 70% (university fees)	2,02,895	3,76,200	2,48,040	4,20,500
5	Cultural activity fees	57,970	79,800	70,785	1,10,780
6	OMR Sheet	0	0	13,325	18,700
7	Eligibility Fees	24,200			
	Total	4,30,595	6,72,000	5,35,360	8,13,760
D	Student Amenities Exp				
1	Annual Day celebrations	67,760	1,00,000	1,00,000	1,00,000
2	College Magazine Exp	88,887	90,000	90,000	1,00,000
3	Exam & Test Exp	82,339	90,000	63,407	90,000
4	Identity Card Exp	7,630	12,000	8,963	12,000
5	NSS Activity Exp	85,067	1,00,000	90,944	1,00,000
6	Reading Room Exp	79,851	1,00,000	1,02,188	1,00,000
7	Seminar and conference exp	2,71,819	5,00,000	2,99,481	5,00,000
8	Sports Exp	80,248	75,000	97,660	75,000
9	Maintenance of College Premises	0	60,000	60,000	60,000
10	Advance Excel Exp	0	0	67,500	60,000
11	Tally programme exp	2,44,000	0	2,38,000	4,50,000
12	Skill Development Prog	0	0	1,14,000	2,40,000
13	Stock and Commodity Exp	0	0	59,000	1,80,000
14	Company Secretary Exp	50,000	0	0	1,00,000
15	I star Exp	8,51,700	0	0	0
16	Assessment Book Exp	0	92,000	0	0
17	Sports Development Fees 30% University	1,69,310	1,03,818	0	0
	Total	20,78,611	13,22,818	13,91,143	21,67,000
E	Management Fee				
1	Capital Investment fees	29,89,450	38,40,000	36,56,250	39,75,000
2	Development fees	3,01,200	3,42,000	3,43,200	3,48,000
3	MES Cultural Activities (Kalavedi)	1,05,750	1,14,000	1,35,730	1,16,000
4	Student Welfare Fund - MES	1,26,500	1,42,500	1,42,750	1,45,000
	Total	35,22,900	44,38,500	42,77,930	45,84,000
	Total (A+B+C+D+E)	1,42,09,979	1,58,93,318	1,62,01,632	1,86,94,760
	Excess of Income Over Exp	62,85,615	51,21,032	50,34,027	44,98,740
	Total	2,04,95,594	2,10,14,350	2,12,35,659	2,31,93,500

Capital Items

1	Computer Software & AMC	20,000	3,00,000	1,00,000	3,00,000
2	General Equipment and furniture	1,00,000	2,00,000	1,53,435	2,00,000
3	Equipping conference Hall	0	2,50,000	2,50,000	2,50,000
4	Library Books			0	
5	Library Books - Others	1,65,000		1,03,952	
6	Library Books - Commerce	0	2,50,000	48,088	2,50,000
	Total	2,85,000	10,00,000	6,55,475	10,00,000

Treasurer

The Mysore Education Society
Malleswaram, Bangalore-560 003

Principal

MES Institute of Management
Rajinagar, Bangalore-560 010

MES INSTITUTE OF MANAGEMENT
BUDGET PROPOSAL 2017-2018

Expenditure	Budget For 16-17	Actual April 16 to Jan 17	For Jan to Mar 17	Total for 2016-17	Budget Proposal For 17-18	Remarks
I. University/Board Fees						
Admission Fee	20,040	18,370	0	18,370	30,000	150*200
Convocation Fee	0	0	0	0	0	0
Examination Fee	0	0	0	0	0	0
Registration Fee	55,110	54,120	0	54,120	80,000	400*200
Scrutiny Fee	73,480	73,040	0	73,040	108,000	530*200
Sports Development Fee - 70% (Univers	202,895	202,895	0	202,895	376,200	660*570
Cultural Activities Fee	57,970	57,970	0	57,970	79,800	140*570
Additional Fees - (May be 25%)	0	0	0	0	0	0
TOTAL	409,495	406,395	0	406,395	672,000	
Eligibility Fees	0	24,200	0	24,200	0	0
TOTAL	0	24,200	0	24,200	0	
Administrative Expenses						
Affiliation Fees	180,000	138,000	0	138,000	300,000	
Bank Charges	5,000	1,349	0	1,349	0	
Conveyance Expenses	30,000	18,902	15,000	33,902	50,000	
Electricity & Water Charges	250,000	32,332	0	32,332	0	
House Keeping Expenses	30,000	16,023	14,000	30,023	40,000	
Meeting Exps	15,000	14,749	0	14,749	20,000	
Office Maintenance	40,000	22,164	15,000	37,164	40,000	
Printing and Stationery	100,000	74,102	25,000	99,102	100,000	
Printing of Application & Prospectus	35,000	35,700	0	35,700	40,000	
Rates and Taxes	10,000	2,500	0	2,500	10,000	
Repair & Maintenance	200,000	100,970	50,000	150,970	200,000	
Telephone Charges & Internet	45,000	30,628	10,000	40,628	50,000	
Security Charges	183,300	92,490	35,200	127,690	360,000	
Lift Maintenance	0	0	0	0	100,000	
TOTAL	1,123,300	579,909	164,200	744,109	1,310,000	
Student Amenities						
Annual Day Celebrations	90,000	67,760	0	67,760	100,000	
Assessment Book Expenses	75,000	50,000	0	50,000	92,000	
College Magazines Expense	90,000	88,887	0	88,887	90,000	
Exams & Test Exps	80,000	66,339	16,000	82,339	90,000	
Identity Card	20,000	6,130	1,500	7,630	12,000	
NAAC Exps	100,000	0	0	0	200,000	
Reading Room Expenses	80,000	69,851	10,000	79,851	100,000	
Seminar and Conference Expenses	300,000	171,819	100,000	271,819	500,000	
Sports Expenses	75,000	35,248	45,000	80,248	75,000	
Sports Development Fee - 30% (Univers	0	86,955	86,955	173,910	0	
Nss & Other Extension Activity Fees	90,000	65,067	20,000	85,067	100,000	
M E S Expenses	0	0	0	0	0	
Registration/Renewal Fees	0	0	0	0	0	
Maintenance of College Premises	60,000	0	0	0	60,000	
TOTAL	1,060,000	708,056	279,455	987,511	1,419,000	
Indirect Expenses						
Other Exams Fees	0	0	0	0	0	
Establishments						
Staff Salary	6,151,200	4,985,883	1,800,000	6,785,883	7,200,000	
ESI Employers Contbn	50,000	40,436	13,500	53,936	50,000	
PF Employers Contbn	507,072	436,945	145,000	581,945	600,000	
Faculty Development Programme	100,000	2,000	10,000	12,000	100,000	
TOTAL	6,808,272	5,465,264	1,968,500	7,433,764	7,950,000	
Management Fees						
Capital Investment Fee	2,958,750	2,989,450	0	2,989,450	3,840,000	
Development Fees	360,000	301,200	0	301,200	342,000	
MES Cultural Activities Fee	120,000	105,750	0	105,750	114,000	
Student Welfare Fund - MES	150,000	126,500	0	126,500	142,500	
TOTAL	3,588,750	3,522,900	0	3,522,900	4,438,500	
Value Added Courses Fees						
I Star Exp (Spl Training Programme)	905,000	426,700	425,000	851,700	0	
CA - CPT Exp	0	0	0	0	0	
Company Secreatray Exp	0	50,000	0	50,000	0	
Tally Exp	250,000	234,000	10,000	244,000	0	
Personality Dev Prog Exps	180,000	0	0	0	0	
TOTAL	1,335,000	710,700	435,000	1,145,700	0	
GRAND TOTAL Expenditure	14,324,817	11,417,424	2,847,155	14,264,579	15,789,500	
GRAND TOTAL Income	20,028,865	20,212,439	14,056,755	20,550,194	19,999,000	

MES INSTITUTE OF MANAGEMENT


Capital Items Proposed	Budget 2016-17	Actual	Actual	Total for 16-17	Budget for 17-18
Computer Software & AMC	300,000	0	20,000	20,000	300,000
General Equipment & Furniture	200,000	0	100,000	100,000	200,000
Equipping Conference Hall	250,000	0	0	0	250,000
Library Books					
Library Books - Others	250,000	85,000	80,000	165,000	250,000
Library Books - Commerce				0	
TOTAL	1,000,000	85,000	200,000	285,000	1,000,000
Total Income					21,700,000
(-)-Total Expenses Balance C/d					15,789,500
(-)-Total Fixed Assets					1,000,000
Reserves for Development Activities					4,910,500

Treasurer
The Mysore Education Society
Malleswaram, Bangalore-560 003

Sharada S
Principal
MES Institute of Management
Raijinagar, Bangalore-560 003

MES INSTITUTE OF MANAGEMENT
BUDGET PROPOSAL 2017-2018

INCOME	Budget For 16-17	Actual April 16 to Jan 17	For Jan to Mar 17	Total for 2016-17	Budget Proposal For 17-18	Remarks
I. University/Board Fees						
Admission Fee	20,040	19,920	120	20,040	30,000	I.B.Com =
Examination Fee	0	0	0	0	0	
Registration Fee	55,110	54,780	330	55,110	80,000	I.B.Com =
Scrutiny Fee	73,480	73,040	440	73,480	106,000	I.B.Com =
Sports Development Fee - 70% (Unive	202,895	189,695	13,200	202,895	376,200	570*660 = 376200
Cultural Activities Fee	57,970	50,380	7,590	57,970	79,800	570*140 = 79800
Additional Fees - (May be 25%)	0	0	0	0	0	
TOTAL	409,495	387,815	21,680	409,495	672,000	
Convocation Fee	0	50,670	0	50,670	0	
Eligibility Fee(Inter State)	0	24,200	0	24,200	0	
TOTAL	0	74,870	0	74,870	0	
II. Other Fees						
Red Cross	13,175	12,600	575	13,175	28,500	570*50=28500
Examination & Tests	65,875	65,875	0	65,875	71,250	570*125=71250
Library Fees	105,400	100,600	4,800	105,400	114,000	570*200=114000
Sports Fees	52,700	50,300	2,400	52,700	57,000	570*100=57000
Sports Development Fee - 30% (Unive	86,955	86,955	0	86,955	0	
Reading Room Fees	52,700	52,000	700	52,700	57,000	570*100=57000
ID Card Fee	13,175	12,575	600	13,175	8,000	200*40=8000
Magazine Fees	65,875	62,875	3,000	65,875	71,250	570*125=71250
Lavatory Fees	18,445	17,605	840	18,445	17,100	570*30=17100
Seminar & Cultural Activity Fee	105,400	100,600	4,800	105,400	285,000	570*500=285000
Nss & Other Extension Activity Fees	79,050	75,300	3,750	79,050	85,500	570*150=85500
Industrial Visit/Field Visit	131,000	105,000	26,000	131,000	74,800	120*290=34800,5
Training Programme	54,540	44,170	10,370	54,540	214,600	II & III B.com =
Assessment Book Fee	65,875	63,000	2,875	65,875	85,500	570*150=85500
Application Fees	60,000	93,500	0	93,500	0	
Late Admn Fee	0	9,000	0	9,000	0	
Library Fine	0	876	0	876	0	
Postage Fee	7,905	7,545	360	7,905	0	
Study Certificate	0	6,500	0	6,500	0	
Water & Electricity Received	45,000	25,140	1,210	26,350	0	
Newspaper Subscription fees for 180 w	52,700	50,540	2,160	52,700	0	
TOTAL	1,075,770	1,042,556	64,440	1,106,996	1,169,500	
III. Tuition Fees	13,719,000	13,719,000	13,719,000	13,719,000	13,719,000	25000*160=40000
Direct Incomes						
IV. Other Receipts						
Advertisement for College Magazine	0	7,500	0	7,500	0	
Interest From S B Alc	0	118,853	0	118,853	0	
Rent on Others	0	60,000	0	60,000	0	
Sale of Scrap	0	2,100	0	2,100	0	
Sponsorship - Ankura	0	0	0	0	0	
TOTAL	0	188,453	0	188,453	0	
V. Management Fees						
Capital Investment Fee	2,936,250	2,889,450	100,000	2,989,450	3,840,000	I B.com =
Development Fees	316,200	301,200	0	301,200	342,000	600*570=342000
MES Cultural Activities Fee	105,400	105,400	350	105,750	114,000	200*570=114000
Student Welfare Fund - Insurance (MES	131,750	126,500	0	126,500	142,500	250*570=142500
TOTAL	3,489,600	3,422,550	100,350	3,522,900	4,438,500	
VI. Value Added Courses Fees						
I Star Fees (Spl Training Fee)	905,000	853,260	52,240	905,500	0	
CA - CPT Fees	0	0	0	0	0	
Company Secreatray Fees	0	115,000	90,000	205,000	0	
Tally Fees	250,000	234,000	0	234,000	0	
Personality Dev Prog Fee	180,000	174,935	9,045	183,980	0	
TOTAL	1,335,000	1,377,195	151,285	1,528,480	0	
GRAND TOTAL(I+II+III+IV+V+VI)	20,028,865	20,212,439	14,056,755	20,550,194	19,999,000	



 Treasurer
 The Mysore Education Society
 Malleswaram, Bangalore-560 003

17-18

Sl.No	Particulars	Budget for 2016-17	Actuals for 2016-17	Budget Proposal for 2017-18
RECEIPT				
MES - Institute of Management				
1	Tuition Fees	13,719,000	13,719,000	13,719,000
2	Value Added courses Fee	1,335,000	1,528,480	0
3	Other Receipts	0	188,453	0
4	Student Amenities	1,075,770	1,181,866	1,169,500
4	MES Management Fees	3,489,600	3,522,900	4,438,500
5	University/Board fees	409,495	409,495	672,000
Total				
		20,028,865	20,550,194	19,999,000
Deficiet				
		0	0	0
Total				
		20,028,865	20,550,194	19,999,000

Sl.No	Particulars	Budget for 2016-17	Actuals for 2016-17	Budget Proposal for 2017-18
PAYMENT				
MES - Institute of Management				
1	Administrative Expenses	1,123,300	744,109	1,310,000
2	Establishment Exps	6,808,272	7,433,764	7,950,000
3	Student Amenities	1,060,000	1,011,711	1,419,000
4	MES Management Fees	3,588,750	3,522,900	4,438,500
5	University/Board fees	409,495	406,395	672,000
6	Value Added courses Fee	1,335,000	1,145,700	0
Total				
		14,324,817	14,264,579	15,789,500
Surplus				
		5,704,048	6,285,615	4,209,500
Total				
		20,028,865	20,550,194	19,999,000
Capital items				
		1,000,000	285,000	1,000,000


Treasurer
The Mysore Education Society
Malleswaram, Bangalore-560 003

Approved

Chief Executive
The Mysore Education Society (Regd.)
Malleswaram, Bangalore

Malleswaram, Bangalore-560 003
The Mysore Education Society

Particulars	Budget for 2015-16	Actuals for 2015-16	Budget Proposal for 2016-17
RECEIPT			
MES - Institute of Management			
1 Tuition Fees	11,803,500	11,637,100	15,552,500
2 Value Added courses Fee	966,000	1,248,200	1,462,500
3 Other Receipts	0	272,869	0
4 Student Amenities	407,350	438,360	1,380,000
4 MES Management Fees	4,109,750	4,107,650	4,792,500
5 University/Board fees	536,250	684,060	1,050,000
Total	17,822,850	18,388,239	24,237,500
Deficiet	0	0	0
Total	17,822,850	18,388,239	24,237,500

Sl.No	Particulars	Budget for 2015-16	Actuals for 2015-16	Budget Proposal for 2016-17
PAYMENT				
MES - Institute of Management				
1	Adminstrative Expenses	938,000	687,433	940,000
2	Establishment Exps	6,447,612	5,621,710	6,808,272
3	Student Amenities	825,000	716,362	1,060,000
4	MES Management Fees	0	0	0
5	University/Board fees	546,750	593,000	1,013,100
6	Value Added courses Fee	318,900	626,000	1,462,500
Total		9,076,262	8,244,505	11,283,872
Surplus		8,746,588	10,143,734	12,953,628
Total		17,822,850	18,388,239	24,237,500

Capital items	1,300,000	586,711	1,000,000
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Subject to discussion on Annual Improvement plan and review after 6 months.

(Signature)
Treasurer
The Mysore Education Society
Malleswaram, Bangalore-560 003

(Signature)

Approved
(Signature) 9.2.16
Chief Executive
The Mysore Education Society (Regd)
Malleswaram, Bangalore

The Mysore Education Society (Regd)
Malleswaram, Bangalore-560 003

Budget 16
10.17
(Signature)
12/2/2016

MES INSTITUTE OF MANAGEMENT

BUDGET PROPOSAL 2016-2017

Particulars	Budget For 2015-2016	Actual for 2015 to 15	Budget Proposal For 2016-2017	Remarks
Expenditure				
Remitted to Govt. Bangalore University				
Admission Fee	24,000	24,300	23,100	I.B.Com = 186*100 = 18600, BBA = 45*100 = 4500
Convocation Fee	0	84,000	0	As per the University
Examination Fee	0	0	0	As per the University
Registration Fee	148,500	72,300	180,000	300*600=180000
Scrutiny Fee	198,000	97,200	240,000	400*600=240000
Sports Development Fee	151,500	248,000	300,000	500*600=300000
Cultural Activities Fee	24,750	49,600	60,000	100*600=60000
Eligibility Fees	0	17,600	0	As per the University
Additional Fees - (May be 25%)	0	0	210,000	350*600=210000
Total	546,750	593,000	1,013,100	
Administrative Expenses				
Affiliation Fees	138,000	138,000	180,000	
Bank Charges	0	3,510	5,000	
Conveyance Expenses	30,000	20,269	30,000	
Electricity & Water Charges	225,000	218,000	250,000	
House Keeping Expenses	30,000	15,000	30,000	
Meeting Exps	20,000	7,770	15,000	
Miscellaneous Expenses	50,000	0	0	
Office Maintenance	25,000	24,463	40,000	
Printing and Stationery	120,000	98,814	100,000	
Printing of Application & Prospectus	0	0	35,000	
Rates and Taxes	10,000	2,500	10,000	
Repair & Maintenance	250,000	127,000	200,000	
Telephone Charges & Internet	40,000	32,107	45,000	
Total	938,000	687,433	940,000	
Student Amenities				
Annual Day Celebrations	80,000	88,000	90,000	
Assesment Book Expenses	55,000	55,000	75,000	
College Magazines Expense	85,000	77,000	90,000	
Exams & Test Exps	75,000	67,000	80,000	
Identity Card	20,000	5,832	20,000	
NAAC Exps	100,000	530	100,000	
Reading Room Expenses	50,000	68,000	80,000	
Seminar and Conference Expenses	200,000	200,000	300,000	
Sports Expenses	60,000	59,000	75,000	
Nss & Other Extension Activity Fees	100,000	96,000	90,000	
M E S Expenses	0	0	0	
Registration/Renewal Fees	0	0	0	
Maintainance of College Premises	0	0	60,000	
Total	825,000	716,362	1,060,000	
Other Exams Fees	0	0	0	
Establishments				
Staff Salary	5,846,640	5,126,000	6,151,200	
Employers Contbn	50,000	43,150	50,000	
PF Employers Contbn	450,972	422,660	507,072	
Faculty Development Programme	100,000	30,000	100,000	
Total	6,447,612	5,621,710	6,808,272	
Management Fees				
Capital Investment Fee	3,590,000	3,590,000	3,420,000	
Development Fees	297,000	295,800	360,000	
MES Cultural Activities Fee	99,000	95,400	120,000	
Student Welfare Fund - MES	123,750	125,490	150,000	
Total	4,109,750	4,106,690	4,050,000	
Value Added Courses Fees				
I Star Exp (Spl Training Programme)	0	261,800	922,500	
CA - CPT Exp	0	0	0	
Company Secreatray Exp	0	40,000	0	
Tally Exp	180,000	189,200	360,000	
Personality Dev Prog Exps	138,900	135,000	180,000	
Total	318,900	626,000	1,462,500	
TOTAL	13,186,012	12,351,195	15,333,872	
Surplus	4,636,838	6,037,044	8,903,628	
GRAND TOTAL	17,822,850	18,388,239	24,237,500	
Capital Items Proposed				
Computer Software & AMC	300,000	106,997	300,000	
General Equipment & Furniture	500,000	105,142	200,000	
Equippping Conference Hall	300,000	250,000	250,000	
Library Books				
Library Books - Others	200,000	9,908	250,000	
Library Books - Commerce		114,664		
Total	1,300,000	586,711	1,000,000	

[Signature]

Treasurer

The Mysore Education Society
Malleswaram, Bangalore-560 003

Add budgetary Provision for Security charges 1,83,300.00
Approved for 2016-17

[Signature]

4.11.16
Chief Executive

The Mysore Education Society (Regd.)
Malleswaram, Bangalore



[Signature]

Principal

MES Institute of Management
Raiajinagar, Bangalore-560 010

MES INSTITUTE OF MANAGEMENT

BUDGET PROPOSAL 2016-2017

12/7/2016

Particulars	Budget For 2015-2016	Actual for 2015 to 16	Budget Proposal For 2016-2017	Remarks
INCOMES				
University/Board Fees				
Admission Fee	37,500	37,450	60,000	100*600=60000
Convocation Fee	0	94,570	0	As per the University
Examination Fee	0	0	0	As per the University
Registration Fee	148,500	148,200	180,000	300*600=180000
Scrutiny Fee	198,000	197,600	240,000	400*600=240000
Sports Development Fee	127,500	151,400	300,000	500*600=300000
Cultural Activities Fee	24,750	37,240	60,000	100*600=60000
Eligibility Fee(Inter State)	0	17,600	0	As per the University
Additional Fees - (May be 25%)	0	0	210,000	350*600=210000
Total	536,250	684,060	1,050,000	
Student Amenities				
Application Fees	75,700	81,660	60,000	Sale of Application B.Com & BBM = 600*100
Assessment Book Fee	74,250	74,100	90,000	150*600=90000
Examination & Tests	37,125	38,860	90,000	150*600=90000
Late Admn Fee	0	14,520	0	0
Lavatory Fees	7,425	7,410	30,000	50*600=30000
Library Fees	37,125	37,050	240,000	400*600=240000
Library Fine	0	640	0	0
Magazine Fees	37,125	37,050	90,000	150*600=90000
Medical Fees	7,425	7,410	30,000	50*600=30000
Miss & Other Extension Activity Fees	24,750	24,700	90,000	150*600=90000
Postage Fee	4,950	4,940	9,000	15*600=9000
Reading Room Fees	24,750	24,700	90,000	150*600=90000
Seminar & Cultural Activity Fee	24,750	24,700	300,000	500*600 =300000
Sports Fees	24,750	24,700	75,000	125*600=75000
Red Cross	0	0	15,000	25*600=15000
Study Certificate	0	8,750	0	0
Water & Electricity Received	12,375	12,350	45,000	75*600=30000
ID Card	14,850	14,820	30,000	50*600=30000
Newspaper Subscription fees for 180 workin	0	0	96,000	160*600=96000
Total	407,350	438,360	1,380,000	
Tuition Fees	11,803,500	11,637,100	15,552,500	B.Com=470*22000=10340000 , BBM =130*29250=3802500
Other Receipts				
Advertisement for College Magazine	0	10,000	0	
Interest From S B A/c	0	109,255	0	
Rent on Others	0	127,300	0	
Sale of Scrap	0	1,314	0	
Spcnsorship - Ankura	0	25,000	0	
Total	0	272,869	0	
Management Fees				
Capital Investment Fee	3,590,000	3,590,000	4,162,500	B.Com = 15000*186=2790000, BBA =14000*45=630000
Development Fees	297,000	295,800	360,000	600*600=360000
MES Cultural Activities Fee	99,000	98,600	120,000	200*600=120000
Student Welfare Fund - Insurance (MES)	123,750	123,250	150,000	250*600=150000
Total	4,109,750	4,107,650	4,792,500	
Value Added Courses Fees				
I Star Fees (Spl Training Fee)	637,500	637,500	922,500	2500*369=922500
CA - CPT Fees	0	0	0	0
Company Secreatray Fees	0	192,500	0	0
Tally Fees	180,000	270,000	360,000	30 Students.Per Semester (120*3000=360000)
Personality Dev Prog Fee	148,500	148,200	180,000	300*600=180000
Total	966,000	1,248,200	1,462,500	
TOTAL	17,822,850	18,388,239	24,237,500	
Deficiet	0	0	0	
GRAND TOTAL	17,822,850	18,388,239	24,237,500	

[Signature]
Treasurer

**The Mysore Education Society
Malleswaram, Bangalore-560 003**

MES INSTITUTE OF MANAGEMENT

BUDGET PROPOSAL 2015-2016

Particulars	Budget For 2014 - 2015	Actual For the Year 2014-2015	Budget Proposal For 2015-2016	Remarks
INCOMES				
University/Board Fees	290520	358944	536250	
Admission Fee	17940	22191	37500	50X240 = 12000 100X255=25500
Convocation Fee	0	3330	0	As per the University
Examination Fee	0	0	0	As per the University
Registration Fee	103740	127023	148500	300X495=148500
Scrutiny Fee	136500	171470	198000	400X495=198000
Sports Development Fee	24150	17575	127500	500X255=127500 100X240=24000
Cultural Activities Fee	8190	11355	24750	50X495=24750
Eligibility Fee(Inter State)	0	6000	0	
Fees	9023430	9230517	12230650	
Application Fees	15600	52325	75700	Application Fee : B.Com & BBA=559X100=55900 40X495 = 19800
Assessment Book Fee	58500	57800	74250	150X495=74250
Examination & Tests	39000	42922	37125	75X495 = 37125
Late Admn Fee	0	3790	0	0
Lavatory Fees	3900	3950	7425	15X495=7425
Library Fees	29250	29625	37125	75X495=37125
Library Fine	0	790	0	0
Magazine Fees	39000	39500	37125	75X495=37125
Medical Fees	5460	5530	7425	15X495=7425
Nss Unaided Fees	3900	3950	24750	50X495=24750
Postage Fee	5850	5925	4950	10X495=4950
Reading Room Fees	39000	39500	24750	50X495=24750
Seminar & Cultural Activity Fee	19500	19750	24750	50X495=24750
Sports Fees	20670	20935	24750	50X495=24750
Students Welfare Fund	7800	7900	9900	20X495=9900
Study Certificate	0	10000	0	0
Teachers Benefit Fund	7800	7900	9900	20X495=9900
Tuition Fees	8706750	8724050	11803500	I B.Com= 22000X369= 8118000 I BBA = 29250X126 = 3685500
Water & Electricity Received	9750	9875	12375	25X495=12375
ID Card	11700	8119	14850	30X495=14850
Interest From S B Alc	0	136381	0	0
Direct Incomes				
Other Receipts	0	43041	0	
Advertisement for College Magaz	0	24000	0	0
Rent on Others	0	17456	0	0
Sale of Scrap	0	1585	0	0
Management Fees	2241000	2333000	4109750	
Capital Investment Fee	1890000	2054000	3590000	I B.Com=15000X187=2805000 I BBA :14000X53=742000 II B.Com :14000X2=28000 II BBA:15000X1 =15000
Development Fees	234000	237000	297000	600X495=297000
MES Cultural Activities Fee	39000	39800	99000	200X495=99000
Student Welfare Fund - Insurance	78000	2200	123750	250X495=123750
Value Added Courses Fees	195000	1140000	966000	
I Star Fees (Spl Training Fee)	0	678000	637500	2500X255= 637500
CA - CPT Fees	0	68000	0	0
Company Secretray Fees	0	130000	0	0
Tally Fees	0	66000	180000	30 Students Per Semester(60X3000=180000)
Personality Dev Prog Fee	195000	198000	148500	300X495 = 148500
GRAND TOTAL	11749950	13105502	17842650	

(Signature)
Treasurer

**The Mysore Education Society
Malleswaram, Bangalore-560 003**

(Signature)
Approved
25/15

(Signature)
Principal

**MES Institute of Management
Rajajinagar, Bangalore-560 010**

MES INSTITUTE OF MANAGEMENT
BUDGET PROPOSAL 2015-2016

Particulars	Budget For 2014 - 2015	Actual For the Year 2014- 2015	Budget Proposal For 2015-2016	Remarks
Expenditure				
Remitted to Govt. Bangalore University	287820	358944	546750	
Admission Fee	17940	22191	24000	I B.Com= 100X187 = 18700 I BBA = 100X53=5300
Convocation Fee	0	3330	0	0
Examination Fee	0	0	0	0
Registration Fee	103740	127023	148500	300X495 = 148500
Scrutiny Fee	136500	171470	198000	400X495 = 198000
Sports Development Fee	21450	17575	151500	500X255 = 127500 100X240=24000
Cultural Activities Fee	8190	11355	24750	50X495 = 24750
Eligibility Fees	0	6000	0	0
Direct Expenses				
Administrative Expenses	905500	630854	938000	
Affiliation Fees	90000	126500	138000	
Bank Charges	0	1700	0	
Conveyance Expenses	50000	25386	30000	
Electricity Charges	225000	184771	225000	
House Keeping Expenses	30000	16282	30000	
Meeting Exps	50000	5288	20000	
Miscellaneous Expenses	30000	0	50000	
Office Maintenance	0	27130	25000	
Printing and Stationery	85000	102806	120000	
Rates and Taxes	2500	12048	10000	
Repair & Maintenance	300000	106158	250000	
Telephone Charges & Internet	43000	22785	40000	
Student Amenities	656000	618614	825000	
Annual Day Celebrations	80000	69145	80000	
Assesment Book Expenses	50000	47475	55000	
College Magazines Expense	80000	85960	85000	
Exams & Test Exps	50000	63031	75000	
Identity Card	6000	19969	20000	
NAAC Exps	100000	28190	100000	
Reading Room Expenses	40000	40620	50000	
Seminar and Conference Expenses	200000	230940	200000	
Sports Expenses	50000	33284	60000	
Extension Activities	0	0	100000	
M E S Expsenses	0	0	0	
Registration/Renewal Fees	0	0	0	
Indirect Expenses				
Other Exams Fees	0	0	0	
Establishments	5550000	5273848	6447612	
Staff Salary	5450000	4851236	5846640	
ESI Employers Contbn	0	51818	50000	
PF Employers Contbn	0	352264	450972	
Faculty Development Programm	100000	18530	100000	
Management Fees	2241000	2408000	4109750	
Capital Investment Fee	1890000	2054000	3590000	I B.Com=15000X187=2805000 I BBA :14000X53=742000 II B.Com :14000X2=28000 II BBA:15000X1 =15000
Development Fees	234000	237000	297000	600X495= 297000
MES Cultural Activities Fee	39000	39800	99000	200X495 = 99000
Student Welfare Fund - MES	78000	77200	123750	250X495 = 123750
Value Added Courses Fees	195000	803447	318900	
I Star Exp (Spl Training Programme)	0	353400	0	0
CA - CPT Exp	0	93750	0	0
Company Secreatray Exp	0	170000	0	0

(Signature)
Treasurer

The Mysore Education Soci
Maiteswaram, Bangalore-560

Approved
(Signature)
25-7-15

Sharada S
Principal

MES Institute of Management
Relailnagar, Bangalore-560

Tally Exp	0	50750	180000	30 Students Per Semester(60X3000=180000)
Personality Dev Prog Exps	195000	135547	138900	0
Balance C/d	1914630	3011795	4656638	
GRAND TOTAL	11749950	13105502	17842650	

Capital Items Proposed	890000	542650	1300000	
Computer Software & AMC	130000	159806	300000	✓
General Equipment & Furniture	300000	267228	500000	✓
Equipping Conference Hall	300000	0	300000	✓
Library Books				
library Books - Others		4576		
Library Books - Commerce	160000	111040	200000	
Total Income	17842650			
(-)Total Expenses Balance C/d	4656638			
(-)Total Fixed Assets	1300000			
Reserves for Development Activities	3356638			

Approved

[Signature]
25/7/15

Chief Executive
The Mysore Education Society (Regd.)
Malleswaram, Bangalore

[Signature]

Treasurer
The Mysore Education Society
Malleswaram, Bangalore-560 003

[Signature]
Principal

MES Institute of Management
Rajajinagar, Bangalore-560 010

[Signature]

Principal
MES Institute of Management
Rajajinagar, Bangalore-560 010