

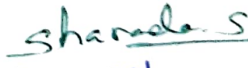
BUDGET FOR THE YEAR 2020-21

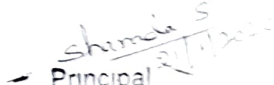
Sl.No	Particulars	Actuals for 2018-19	Budget Approved For 2019-20	Actuals from 01.04.2019 - 31.12.2019	Actuals from 01.01.2020 - 31.03.2020	Actuals for 2019-20 (Inc Mar Approx)	Proposed Budget For 2020-21	Remarks
INCOME								
1	Tuition Fees	154.75	204.96	191.04	3.75	194.79	202.62	B.Com : 27750 * 551 = 1,52,90,250 , BBA : 30500 * 163 = 4971500
2	Term Fees	31.55	20.50	19.13	2.80	21.93	29.49	University Fees : 9,23,554 , Term Fee : 20,25,925 , = 2949479
3	Special Training Programme	0.00	0.00	14.45	0.00	14.45	16.72	B.Com : 371 * 3290 = 12,20,590 , BBA : 133 * 3400 = 4,52,200 = 16,72,790
4	Special Development Fees	3.55	17.33	16.85	0.20	17.05	17.85	B.Com : 2500 * 551 = 13,77,500 , BBA : 2500 * 163 = 4,07,500
5	Capital Expenditure Amount	45.94	48.63	43.38	1.50	44.88	41.25	B.Com : 18750 * 180 = 33,75,000 , BBA : 15000 * 50 = 7,50,000
6	Other Receipts	0.89	1.00	0.76	0.10	0.86	0.00	0.00
7	Interest - S.B Accounts	2.36	2.50	0.74	0.00	0.74	0.80	0.00
	Interest - Fixed Deposits	-	-	-	-	-	-	0.00
Total Income (A)		239.04	294.92	286.35	8.35	294.70	308.73	
EXPENDITURE								
ESTABLISHMENT EXPENSES								
1	ESI Employers Contbn	0.60	0.75	0.27	0.10	0.37	0.75	0.00
2	PF Employers Contbn	5.85	6.25	3.92	1.43	5.35	7.50	0.00
3	Salary of Staff	105.24	120.00	81.05	36.00	117.05	130.00	0.00
Total - B		111.69	127.00	85.24	37.53	122.77	138.25	
ADMINISTRATIVE EXPENSES								
1	Advertisement	-	-	0.00	0.00	0.00	0.25	This amount will be used for advertising admission advertisement in newspaper
2	Audit Fees	-	-	0.00	0.00	0.00	0.00	0.00
3	Financial Charges	0.01	-	0.00	0.00	0.00	0.00	0.00
4	Office Expenses	1.20	1.15	0.84	0.31	1.15	1.50	Enhancing the amount of office expenses due to meeting expenses include Governing body, staff and parents teachers meeting, union expenses for various functions like cultural, sports and academic oriented.
5	Postage/Telephone/Courier	-	0.60	0.29	0.15	0.44	0.75	Increase in the amount because of accessing high speed internet facilities etc.
6	Printing & Stationery	1.86	1.75	0.78	0.70	1.48	2.25	Budgeted amount has increased for printing and stationery because of banners, stationery for Examination & Office, Printing of profile books and attendance registers etc.
7	Professional Charges	-	-	0.00	0.00	0.00	0.00	0.00
8	Registration & Renewals	9.41	12.90	9.70	3.20	12.90	15.00	There may be a slight increase in the affiliation fee and university fee circular yet to be received from RDU.
9	Rent/Pates & Taxes	0.03	0.10	0.00	0.10	0.10	0.15	amount is sufficient
10	Repair & Maintenance (Inc Civil & Electrical)	2.51	3.20	2.34	0.86	3.20	4.00	annual maintenance of AC, computers, UPS, fire extinguishers etc.
11	Security & House Keeping	1.19	0.42	0.24	0.18	0.42	0.60	Paying charges for cleaning rest room at third and iv floor and bringing cleaning items.
12	Travel & Conveyance	0.50	0.55	0.47	0.08	0.55	0.70	Conveyance for guest faculty, scholars, expert etc.
13	Water & Electricity	-	8.40	0.03	0.00	0.00	8.40	Electricity bill and diesel expenses
14	NAAC - Registration, assesment and Accreditation fees & Other Expenses					0.00	4.00	
Total - C		16.71	29.07	14.69	5.58	20.24	37.60	
STUDENT AMENITIES EXPENSES								
1	Exams & Tests Charges	0.83	0.90	0.75	0.15	0.90	1.20	Answer booklets for internal assessment tests

2	Extra Curricular Activities	1.56	5.58	6.00	16.84	22.84	22.00	budgeted amount for extension activities - NSS, rotaract, red cross etc. Add on Courses, Value added program etc.
3	Orientation Programs	-	0.00	0.00	0.00	0.00	0.70	Budgeted for orientation program, FDP, Workshops etc.
4	Festival & Cultural Activities (Incl Kalavedi - Yuvajanotsava)	0.99	1.20	1.80	0.40	2.20	3.00	Amount for cultural, National Festivals, poojas and annual day
5	Library & Magazines	1.30	2.00	1.26	0.64	1.90	2.00	News papers and Magazines
6	Seminars & Conferences (MES Next)	2.54	5.00	1.29	2.00	3.29	5.00	National/ State level Seminar and Conference
7	Laboratory Expenses	-	0.00	0.00	0.00	0.00	0.00	nil
8	Sports/Medical/Welfare Programs	2.01	2.36	1.60	0.76	2.36	3.00	Sports equipments, annual sports meet expenses etc
	Total - D	9.23	17.04	12.70	20.79	33.49	36.90	
	Total Expenditure (B+C+D) E	137.63	173.11	112.63	63.90	176.20	212.75	
	Excess of Income Over Exp (A-E) F	101.41	121.81	-	-	118.50	95.98	
	CAPITAL EXPENDITURE							
1	Computers & Software	1.00	3.00	0.00	2.00	2.00	3.00	Purchase computers / laptops, renewal of antivirus etc.
2	Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	4.00	Chairs, tables, benches and desks
3	Equipments & Electricals Fittings	4.03	4.50	0.39	1.00	1.39	3.00	LCD projectors, e-attendance gadgets etc.
4	Library Books	2.32	2.50	0.34	2.16	2.50	2.50	syllabus and reference books
5	Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - G	7.35	10.00	0.73	5.16	5.89	12.50	
	NET SURPLUS (F-G)	94.06	111.81	-	-	112.61	83.48	

Note : The proposed budget is done on last year fee structure (19-20)


 Chief Executive
 The Mysore Education Society
 Malleswaram, Bangalore-560 003


 Principal
 MES Institute of Management
 Rajajinagar, Bangalore-560 010


 Principal
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 Rajajinagar, Bangalore-560 010

BUDGET FOR THE YEAR 2020-21

Sl.No	Particulars	Actuals for 2018-19	Budget Approved For 2019-20	Actuals from 01.04.2019 - 31.12.2019	Actuals for 2019-20 (Inc Mar Approx)	Proposed Budget For 2020-21	Remarks
INCOME							
I Term Fees							
1	Red Cross Fee	29,000	33,700	33,700	-	35,700	50*714 = 35700
2	College Exam Fee	58,000	67,400	67,400	-	71,400	100*714 = 71400
3	Library Fee	58,000	67,400	67,400	-	71,400	100*714 = 71400
4	Reading Room Fee	58,000	67,400	67,400	-	71,400	100*714 = 71400
5	ID Card Fee	8,800	11,900	11,900	-	11,500	50*230 = 11500
6	Magazine Fees	72,500	84,250	84,250	-	89,250	125*714 = 89250
7	Maintainance Fees	11,000	67,400	67,400	-	71,400	100*714 = 71400
8	Seminar & Cultural Activity Fee	1,45,000	1,68,500	1,68,500	-	1,78,500	250*714 = 178500
9	NSS & Extensional Activity Fee	1,16,000	1,34,800	1,34,800	-	1,42,800	200 * 714 = 142800
10	PDP Fee	2,69,700	3,37,000	3,37,000	-	3,57,000	500*714 = 357000
11	Annual Day Celebration Fee	-	1,34,800	1,34,800	-	1,42,800	200*714 = 142800
12	MES Cultural Activity Fee (Kalavedi)	1,16,000	1,34,800	1,34,800	-	1,42,800	200*714 = 142800
13	SWF - Insurance	1,45,000	1,68,500	1,68,500	-	1,78,500	250*714 = 178500
14	Other activity Expenses	-	2,86,349	2,86,349	-	3,03,935	328*180 = 59,040 , 380*179 = 68020, 380*192 = 72960, 598*50 = 29900, 655*59 = 38645, 655 *54 = 35570 = 303935
15	Sports Development fund (30%)	-	1,48,756	1,48,756	-	1,57,540	222*180 = 39960 , 220*179 = 39380 , 220 *192 = 42,240 , 222*50 = 11100 , 59*220 = 12980 , 54*220 = 11880 = 157540
TOTAL		10,87,000	19,12,955	19,12,955	-	20,25,925	
II Other Receipts							
1	Application Fees	48,200	-	48,900	-	-	
2	Study certificate Fee ,Provisional Degree Certificate Fee , Student Verification Fee and Others	12,900	-	14,500	-	-	
3	Library Fine	1,952	-	2,258	-	-	
4	Sale of Scrap	7,600	-	-	-	-	
5	Sanitary Napkins	-	-	400	-	-	
6	Registration Fees - Seminar & Exhibition	-	-	10,250	-	-	
III Management Fee							
1	Tuition Fee	150.40	191.32	-	-	202.62	B.Com 27750*551 = 1,52,90,250 , BBA = 30500 * 163 = 49,71,500
2	SpecialDevelopment Fee	16.85	17.33	-	-	17.85	B.Com - 2500*551 = 13,77,500 BBA - 2500*163 = 4,07,500
3	Capital expenditure fee	39.75	42.41	-	-	41.25	B.Com - 18750*180 = 33,75,000 BBA - 15000*50 = 750000
		207.00	251.06			261.72	
EXPENDITURE							
I Capital Expenditure							
1	Computers and Software	3.00	3.00	-	-	3.00	
	Purchase of Computers & Laptops					3.00	
	Software - Antivirus					3.00	

2	Furniture and Fixtures	-	-	-	-	4.00	
	Purchase of Tables					-	
	Purchase of Chairs					3.00	
	Purchase of Benches					1.00	
	Purchase of Cupboard/Shelves					-	
3	Equipment and Electrical Fittings	4.50	4.50	0.39	2.00	3.00	
	Sports Materials					1.50	
	Mobile Handsets					0.50	
	Black Boards					-	
	LCD Projectors					1.00	
4	Library Books					2.50	

Sharada S
Principal 21/1/2020

MES Institute of Management
Raiajinagar, Bangalore-560 010

K. Nagaveni

Chief Executive

The Mysore Education Society
Malleswaram, Bangalore-560 003

Sharada S

Principal

MES Institute of Management
Raiajinagar, Bangalore-560 010

I. Receipts
University Fee

Sl.No	Particulars	Course						G.T
		B.Com			BBA			
		I yr	II yr	III yr	I yr	II yr	III yr	
		180	179	192	50	59	54	
1	Admission Fee	27900	0	0	7750	0	0	35650
2	Registration Fee	79200	0	0	22000	0	0	101200
3	Scrutiny Fee	107100	0	0	29750	0	0	136850
4	Sports Fund	91800	116350	124800	25500	38350	35100	431900
5	Cultural Activities Fee	27900	27745	29760	7750	9145	8370	110670
6	OMR Fee	18000	0	0	5000	0	0	23000
7	10% hike in university Fee	35280	14499	15552	9800	4779	4374	84284
TOTAL		387180	158594	170112	107550	52274	47844	923554

Other Fee

Sl.No	Particulars	Course						G.T
		B.Com			BBA			
		I yr	II yr	III yr	I yr	II yr	III yr	
		180	179	192	50	59	54	
1	Red Cross Fee	9000	8950	9600	2500	2950	2700	35700
2	College Exam Fee	18000	17900	19200	5000	5900	5400	71400
3	Library Fee	18000	17900	19200	5000	5900	5400	71400
4	Reading Room Fee	18000	17900	19200	5000	5900	5400	71400
5	ID Card Fee	9000	0	0	2500	0	0	11500
6	Magazine Fees	22500	22375	24000	6250	7375	6750	89250
7	Maintainance Fees	18000	17900	19200	5000	5900	5400	71400
8	Seminar & Cultural Activity Fee	45000	44750	48000	12500	14750	13500	178500
9	NSS & Extensional Activity Fee	36000	35800	38400	10000	11800	10800	142800
10	PDP Fee	90000	89500	96000	25000	29500	27000	357000
11	Annual Day Celebration Fee	36000	35800	38400	10000	11800	10800	142800
12	MES Cultural Activity Fee (Kalavedi)	36000	35800	38400	10000	11800	10800	142800
13	SWF - Insurance	45000	44750	48000	12500	14750	13500	178500
14	Other activity Expenses	59040	68020	72960	29900	38645	35370	303935
15	Sports Development fund (30%)	39960	39380	42240	11100	12980	11880	157540
TOTAL		499500	496725	532800	152250	179950	164700	2025925

VALUE Add on Course

Sl.No	Particulars	Course						G.T
		B.Com			BBA			
		I yr	II yr	III yr	I yr	II yr	III yr	
		180	179	192	50	59	54	
1	Special Training Programme Fee	0	588910	631680	0	200600	183600	1604790
TOTAL		0	588910	631680	0	200600	183600	1604790

Tuition Fee

Sl.No	Particulars	Course						G.T
		B.Com			BBA			
		I yr	II yr	III yr	I yr	II yr	III yr	
		180	179	192	50	59	54	

K. Raghavendra
Chief Executive

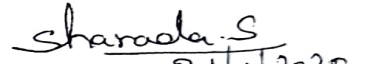
1	Tuition Fee - B.Com	4995000	4967250	5328000	0	0	0	15290250
2	Tuition Fee - B.B.A	0	0	0	1525000	1799500	1647000	4971500
TOTAL		4995000	4967250	5328000	1525000	1799500	1647000	20261750

Management Fee

Sl.No	Particulars	Course						G.T
		B.Com			BBA			
		I yr	II yr	III yr	I yr	II yr	III yr	
1	Capital Investment Fee	180	179	192	50	59	54	4125000
2	Development Fee	3375000	0	0	750000	0	0	4125000
TOTAL		450000	447500	480000	125000	147500	135000	1785000
TOTAL		3825000	447500	480000	875000	147500	135000	5910000

Net Total	9706680	6658979	7142592	2659800	2379824	2178144	30726019
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 Chief Executive
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 Malleswaram, Bangalore-560 003

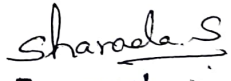

 21/1/2020
 Principal
 MES Institute of Management
 Rajajinagar, Bangalore-560 010

DATE : 09.01.2020

MES INSTITUTE OF MANAGEMENT
Vidya Vihar,25/1,17th Main,II Block,Rajajinagar,Bangalore - 560010
Student intake for the year 2020 - 21

Actual Strength 2019 - 2020			Proposed Strength 2020 - 2021		
Sl.No	Class	Strength	Sl.No	Class	Strength
1	I B.Com	179	1	I B.Com	180
2	II B.Com	192	2	II B.Com	179
3	III B.Com	147	3	III B.Com	192
1	I BBA	59	1	I BBA	50
2	II BBA	54	2	II BBA	59
3	III BBA	43	3	III BBA	54
Total Stregnth		674	Total Stregnth		714


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