

NANJIL CATHOLIC COLLEGE OF ARTS AND SCIENCE, KALIYAKKAVILAI
BUDGET FOR 2017-18

SL.NO	PARTICULARS	Sch	Income
			Budget for 2017 -2018
1	College Income	I	54,369,600
2	Bank Interest		300,000
			54,669,600
			Expenses
3	Students Welfare	II	4,599,500
4	Staff Welfare	III	26,350,000
5	Adminstration Expenses	IV	1,265,000
6	Repairs & Maintenance	V	3,976,000
7	Research Development	VI	3,275,000
8	Infrastructure Development &Capital Expenditure	VII	12,204,100
			51,669,600



ACCOUNT OFFICER

NANJIL CATHOLIC COLLEGE OF ARTS AND SCIENCE, KALIYAKKAVILAI

Particular	Budget for 2017 -2018
I College Income	
Semester Fees	46,149,000
Other Income	25,000
Bus Fare	1,200,000
Other Fees	5,219,000
Uniform	1,636,600
Xerox, Course Certificate, TC, Library Dues	50,000
Sale of Application	80,000
Job Application	10,000
Bank Interest	300,000
	54,669,600
II Students Welfare	
Printing and Stationary	400,000
Newspaper	50,000
Student Orientation	100,000
First Aid Facilities	50,000
Celebration Expenses	100,000
College day, Sports day & Fine Arts day	500,000
Uniform	1,636,600
Tie, Badge, ID Card	100,000
Fees Concession Allotted From Our College	300,000
Association Expenses	60,000
Affiliation Fee	980,000
Inspection Commission Fee	40,000
NSS-Corpus Fund	21,000
Flag Day Fund	10,500
Youth Red Cross	21,000
Eligibility Fee	26,000
Entrance Fee	162,400
Sports Affiliation Fee	42,000
	4,599,500
III Staff Welfare	
Salary	25,520,000
Uniform	130,000
Christmas Day Gift	500,000
First Aid Facilities	50,000
Staff training programme	150,000
	26,350,000
IV Administration Expenses	
Advertisement	400,000
Postage & Courier	40,000
Meals and Refreshment	300,000
Telephone Charge	60,000
Website Renewal	150,000



ACCOUNT OFFICER

T.A & DA and Vehicle Rent	200,000
Water Purifier	25,000
Mobile Recharge	25,000
Fire Extinguishers	15,000
Charity and Gift	50,000
	1,265,000
V Repairs & Maintenance	
Electricity Charges	1,200,000
Building Tax	62,000
Washing and Cleaning Expenses	100,000
Labour Charges	400,000
Electrical Items	20,000
Building & Furniture Insurance	18,000
College Bus Maintenance	500,000
Computer Maintenance	1,000,000
Lab Maintenance	500,000
Xerox Machine Maintenance	150,000
Pollution Control	26,000
	3,976,000
VI Research Development	
Seminar Expenses	175,000
Renewel of journal subscription	100,000
Journals & Periodicals	100,000
Projector	900,000
Language Lab	2,000,000
	3,275,000
VII Infrastructure Development & Capital Expenditure	
Net Facilities	100,000
Office Automation	450,000
Vehicle Loan	655,000
Endowment	250,000
Library Books	500,000
Lab Equipments	500,000
Sports Equipments	50,000
Buildings & Furnitures	12,699,100
	15,204,100




ACCOUNT OFFICER

NANJIL CATHOLIC COLLEGE OF ARTS AND SCIENCE, KALIYAKKAVILAI

BUDGET FOR 2018-19


SL.NO	PARTICULARS	Sch	Income
			Budget for 2018 -2019
1	College Income	I	5,79,55,800
			5,79,55,800
			Expenses
3	Students Welfare	II	61,27,001
4	Staff Welfare	III	3,64,30,000
5	Adminstration Expenses	IV	17.03,000
6	Repairs & Maintenance	V	31,06,000
7	Research Development	VI	9,73,000
8	Infrastructure Development &Capital Expenditure	VII	96,16,799
			5,79,55,800




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NANJIL CATHOLIC COLLEGE OF ARTS AND SCIENCE, KALIYAKKAVILA

Particular	Budget for 2018 - 2019
I College Income	
Semester Fees	49,277,000
Other Income	25,000
Bus Fare	1,450,000
Other Fees	5,668,800
Uniform	1,350,000
Xerox, Course Certificate, TC, Library Dues	100,000
Sale of Application	85,000
	57,955,800
II Students Welfare	
Printing	600,000
Stationery	450,000
Newspaper	30,000
Student Orientation	100,000
First Aid Facilities	50,000
Celebration Expenses	100,000
College day, Sports day & Fine Arts day	500,000
Uniform	1,350,000
Tie, Badge, ID Card	100,000
Fees Concession Allotted From Our College	300,000
Association Expenses	48,000
Inspection Commission Fee	40,000
NSS-Corpus Fund	21,000
Flag Day Fund	10,500
Youth Red Cross	21,000
Eligibility Fee	50,000
Entrance Fee	172,000
Sports Affiliation Fee	46,372
Tally Academic Fee & Renewal	91,000
Affiliation Fee	560,000
Endowment Fee	200,000
Diesel-Generator	110,000
Diesel-College Bus	977,129
Insurance-College Bus	200,000
	6,127,001
III Staff Welfare	
Salary	35,400,000
Group Gratuity	200,000
Uniform	130,000
Christmas Day Gift	500,000
First Aid Facilities	50,000
Staff training programme	150,000
	36,430,000
IV Administration Expenses	



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PROPOSED BUDGET FOR 2019-20

SL.NO	PARTICULARS	Sch	Income
			Proposed Budget for 2019-20
1	College Income	I	52,478,600
			52,478,600
			Expenses
2	Students Welfare	II	7,150,000
3	Staff Welfare	III	32,400,000
4	Adminstration Expenses	IV	2,166,000
5	Repairs & Maintenance	V	3,952,000
6	Research Development Infrastructure Development	VI	970,000
7	&Capital Expenditure	VII	5,840,600
			52,478,600




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NANJIL CATHOLIC COLLEGE OF ARTS AND SCIENCE, KALIYAKKAVILAI


Particular	Proposed Budget for 2019-2020
I College Income	
Semester Fees	44,664,000
Bus Fare	2,900,000
Other Fees	4,689,600
Issue Certificates	100,000
Sale of Application	100,000
Other Income	25,000
	52,478,600
II Students Welfare	
Printing	700,000
Stationery	900,000
Newspaper	60,000
Student Orientation	100,000
First Aid Facilities	100,000
Celebration Expenses	200,000
College day, Sports day & Fine Arts day	300,000
Tie, Badge, ID Card	200,000
Uniform	1,350,000
Fees Concession Allotted From Our College	300,000
Association Expenses	96,000
Inspection Commission Fee	80,000
NSS-Corpus Fund	42,000
Flag Day Fund	21,000
Youth Red Cross	42,000
Affiliation Fee	600,000
Endowment Fee	200,000
Eligibility Fee	100,000
Entrance Fee	344,000
Sports Affiliation Fee	93,000
Tally Academic Fee & Renewal	182,000
Diesel-Generator	220,000
Diesel-College Bus	800,000
Insurance-College Bus	120,000
	7,150,000
III Staff Welfare	
Salary	31,200,000
Group Gratuity	400,000
Uniform	200,000
Christmas Day Gift	500,000
Staff training programme	100,000
	32,400,000
IV Administration Expenses	
Advertisement	500,000
Postage & Courier	50,000




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Meals and Refreshment	600,000
Telephone Charge	50,000
T.A & DA and Vehicle Rent	400,000
Water Purifier	50,000
Mobile Recharge	10,000
Fire Extinguishers	20,000
Charity and Gift	300,000
Auditors Fees	142,000
Fire Insurance Renewel	44,000
	2,166,000
V Repairs & Maintenance	
Electricity Charges	1,200,000
Building Tax	124,000
Washing and Cleaning Expenses	200,000
Labour Charges	800,000
Electrical Items	40,000
Building & Furniture Insurance	36,000
College Bus Maintenance	300,000
Computer Maintenance	500,000
Lab Maintenance	500,000
Xerox Machine Maintenance	200,000
Pollution Control	52,000
	3,952,000
VI Research Development	
Seminar Expenses	200,000
Renewel of journal subscription	170,000
Journals & Periodicals	200,000
Research Centre Equipments & Developments	400,000
	970,000
VII Infrastructure Development & Capital Expenditure	
Net Facilities	200,000
Website Analysis	200,000
Federal Bank loan	945,132
Library Books	500,000
Lab Equipments	500,000
Sports Equipments	100,000
	2,445,132
Balance (Land Purchase)	3,395,468




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NANJIL CATHOLIC COLLEGE OF ARTS AND SCIENCE, KALIYAKKAVILAI
PROPOSED BUDGET FOR 2020-21

SL.NO	PARTICULARS	Sch	Income
			Proposed Budget for 2020-21
1	College Income	I	50,000,600
			50,000,600
			Expenses
2	Students Welfare	II	5,280,000
3	Staff Welfare	III	31,200,000
4	Adminstration Expenses	IV	1,679,000
5	Repairs & Maintenance	V	3,404,000
6	Research Development	VI	900,000
7	Infrastructure Development &Capital Expenditure	VII	3,932,000
			46,395,000
	Land Purchase(B.F)		3,605,600




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Particular	Proposed Budget for 2020-2021
I College Income	
Semester Fees	43,063,000
Other Fees	4,437,600
Bus Fare	1,550,000
Issue Certificates	300,000
Sale of Application & Registration	150,000
Bank Interest	500,000
	50,000,600
II Students Welfare	
Printing	600,000
Stationery	500,000
Newspaper	60,000
Student Orientation	50,000
First Aid Facilities	100,000
College day, Sports day & Fine Arts day, Pongal, Onam, Christmas	500,000
Tie, Badge, ID Card	200,000
Fees Concession Allotted From Our College	500,000
Annual inspection Fee	250,000
Entry & Extension Fee	700,000
Other Language Fee	70,000
Permanent Affiliation Fee	200,000
Tally Fee	150,000
Diesel-Generator	300,000
Diesel-College Bus	1,100,000
	5,280,000
III Staff Welfare	
Salary	30,000,000
Group Gratuity	400,000
Uniform	200,000
Christmas Day Gift	500,000
Staff training programme	100,000
	31,200,000
IV Administration Expenses	
Advertisement	600,000
Postage & Courier	50,000
Meals and Refreshment	500,000
Telephone Charge	75,000
T.A & DA and Vehicle Rent	200,000
Water Purifier	50,000
Mobile Recharge	10,000
Fire Extinguishers Renewal	50,000
Auditors Fees	100,000
Fire Insurance Renewel	44,000
	1,679,000




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V Repairs & Maintenance	
Electricity Charges	1,200,000
Building Tax	126,000
Washing and Cleaning Expenses	200,000
Labour Charges& Maintenance Work	500,000
Electrical Items	40,000
Building & Furniture Insurance	36,000
College Bus Maintenance	850,000
Lab Maintenance(Computer,Physics,Chemistry,Zoology)	200,000
Xerox Machine Maintenance	200,000
Pollution Control	52,000
	3,404,000
VI Research Development	
Seminar Expenses	200,000
Journals & Periodicals	200,000
Research Centre Equipments & Developments	500,000
	900,000
VII Infrastructure Development & Capital Expenditure	
Net Facilities	200,000
Management informtion system	350,000
Federal Bank loan	948,000
RC Diocese of Kuzhithurai(Contribution 42000*12 & Loan140000*12)	2,184,000
Library Books	200,000
Sports Equipments	50,000
	3,932,000
Balance(Land Purchase)	3,605,600




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NANJIL CATHOLIC COLLEGE OF ARTS AND SCIENCE, KALIYAKKAVILAI
PROPOSED BUDGET FOR 2021-22

SL.NO	PARTICULARS	Sch	Income
			Proposed Budget for 2021-22
1	College Income	I	50,903,200
			50,903,200
			Expenses
2	Administrative Expenses		1,936,025
3	Office Expenses		3,757,646
4	Staff Welfare & Salary		33,320,000
5	Students Welfare Expenses		4,015,000
6	Duties & Taxes		186,573
7	Loans & Advances		6,141,632
8	Infrastructure & Developments		5,225,500
9	Fixed Asstes		250,000
10	Repairs & Maintenance		1,997,926
11	Vehicle Maintenance		2,233,000
12	University Expenses		1,434,400
13	Research Programme		1,000,000
			61,497,702
	NAAC Related Expenses(B.F)		10,594,502




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Incomes	Proposed Budget for 2021-2022
Students Fees	
Semester Fee	46,366,000
Other Fee	4,537,200
Sub Total	50,903,200
Other Incomes	
Issue Application Form	110,000
Registration Fee	42,000
Issue Certificate	200,000
Bank Interest	400,000
Dues & Other Receipts	300,000
Job Application	5,000
Tally Fee	405,000
Uniform Issue	1,250,000
Bus Fare	1,750,000
Xerox	10,000
Sub Total	4,472,000
Recovery of Loans & Advances	
Amount Received From Nanjil Milk Plant	
Contribution Received From RC Diocese of Kuzhithurai	
Federal Land Loan-10277100003286	
Sub Total	
Grand Total	55,375,200
Expenses	
Administrative Expenses	
Audit Fee	100,000
Bank Charge	7,000
Legal Charges	25,000
Management Software	250,000
Sanitary Certificate- Application Fee	25
Contribution to RC Diocese of Kuzhithurai(12	504,000
Charity & Gift	50,000
Building Stability Certificate	
Contribution-KIDS COVID-19	
Emergency Fund	1,000,000
Sub Total	1,936,025
Office Expenses	
Advertisement	500,000
BSNL-FTTH(Net Connection)	14,000
Electricity Charges	1,200,000
FASTAG Recharge	20,000
Internet Leased Line	104,076
News Papers	45,000
Postage & Courier	25,000
Printing(Calender,Diary)	600,000
Recharge-Jio Network	3,570
Recharge-Mobile Phone	15,000




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Stationery	400,000
TA & DA	550,000
Telephone Expenses	45,000
Website	25,000
Loading & Unloading Charges	5,000
Recharge-TATA SKY	16,000
Rent & Rates	25,000
Vehicle Rent	45,000
Internet Connection	117,000
Utensils	3,000
Sub Total	3,757,646
Staff Welfare & Salary	
Remuneration-Tally	100,000
Staff Training Programme	30,000
Group Gratuity Scheme-LIC	15,000
Batta,Duty Off Salary,Over Time Allowance	425,000
Christmas Gift	600,000
Salary	30,000,000
Staff Uniform & Coat	400,000
Meals & Refreshment	750,000
Gratuity	1,000,000
Sub Total	33,320,000
Student Welfare Expenses	
Association Meeting, Seminar,Conference	350,000
Computer Training Programme	25,000
Fee Concession	600,000
Functions & Celebrations	500,000
Medicine	200,000
Orientation Programme Expenses	25,000
Renewal of Magazine & Journals	150,000
Sports Materials	100,000
Students Training Programme	25,000
Uniform	1,150,000
Washing & Cleaning	250,000
Youth Red Cross	15,000
Alumini Association	125,000
Research Activities	500,000
Sub Total	4,015,000
Duties and Taxes	
Building Tax	131,573
Building Insurance	55,000
Land Related Other Expenses	
Sub Total	186,573
Loans & Advances	
Federal Bank Loan-10276900010194(78761*12)	945,132
Agri Term Loan-0053652000001355	
Land Loan-10277100003286(171500*12)	2,058,000
KCC OD Loan-0053083000002084	3,138,500
Sub Total	6,141,632
Infrastructure & Development	




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Floor Pointing (all building except new buliding)	1,500,000
Water Purifier	200,000
Communication Line(New Building-	150,000
Camera Work	120,000
Carpentry Materials	375,000
Construction Materials	450,000
Electrical Materials	500,000
Fabrication Materials	75,000
Labour Charge-Carpenter Work	125,000
Labour Charge-Electrical Work	350,000
Labour Charge-Fabrication Work	10,000
Labour Charge-Mason Work	225,000
Labour Charge-Painting Work	35,000
Labour Charge-Welding Work	10,500
Plumbing Materials	150,000
Labour- Fencing	800,000
Air Conditioner	
Barry Gade Sticker Work	
Barry Gade Work	150,000
Statue	
Telivison	
Sub Total	5,225,500
Fixed Assets	
Furniture	50,000
Library Books	200,000
Land Purchased	
Sub Total	250,000
Repairs & Maintenance	
Fire Extinguisher Filling	22,926
Labour Charge-General	250,000
Labour Charge-Toilet Cleaning Work	250,000
Maintenance Chemistry Lab	300,000
Maintenance-Computer	200,000
Maintenance-Garden&Ground	200,000
Maintenance-Generator	300,000
Maintenance-Physics Lab	300,000
Maintenance-Xerox Machine	100,000
Maintenance-Electronic Items	75,000
Sub Total	1,997,926
Vehicle Maintenance	
Vehicle Insurance-TN75P7202	36,000
Vehicle Insurance-TN75K6063	36,000
Vehicle Insurance-TN75K7101	36,000
Vehicle Insurance-TN75P7189	36,000
Vehicle Insurance-Two Wheeler	4,000
Vehicle Insurance-TN75AJ1213	20,000
Vehicle Insurance-TN75D5959	20,000
Vehicle Maintenance-TN75AE9502	35,000
Vehicle Maintenance-TN75AE9537	35,000
Vehicle Maintenance-TN75AJ1213	250,000
Vehicle Maintenance-TN75D5959	250,000




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Vehicle Maintenance-TN75K6063	375,000
Vehicle Maintenance-TN75K7101	350,000
Vehicle Maintenance-TN75P7189	350,000
Vehicle Maintenance-TN75P7202	400,000
Sub Total	2,233,000
University Expenses	
Additional Seats	50,000
Affiliation Fee	160,000
Eligibility Fee	150,000
Entry and Extension Activity Fee	434,400
Flag Day Fund	20,000
Inspection Commission Fee	250,000
Other Language Fee	75,000
Qualification Approval Processing Fee	100,000
Tally Academy Renewal Fee	15,000
Tally Exam Fee(2021-2022)	80,000
Renewal Fee-PHD Research Center	100,000
Sub Total	1,434,400
NAAC Related Expenses	
NAAC Fee	424,500
Infrastructure Work	2,755,000
Library	710,000
IT Infrastructure	1,017,000
Sports	120,000
Stationaries and Printing	150,000
other Expenses	440,000
Sub Total	5,616,500
Grand Total	66,114,202
Surplus/Deficiency	10,739,002




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