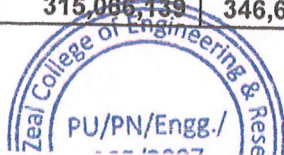


Zeal College of Engineering & Research
S.No. 39, Narhe, Pune-411041

Budget or the Financial Year 2019-20

Sr.No.	Account Head	Total Expenditure upto 31/03/19	Budget For 2019-20	% to Total Income	% to Total Income 31.3.19
	Income				
1	Fees from Students	292,023,121	321,225,433	98.46	98.46
2	Interest S.B A/c	4,568,994	5,025,893	1.54	1.54
	Total Income	296,592,115	326,251,327	100.00	100.00

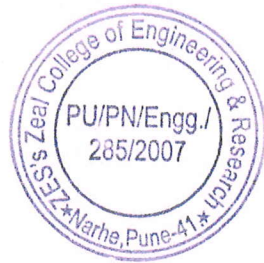
Recurring Expenses					
1	Salary Expenses	186,713,170	205,384,487	59.25	59.26
2	Honorarium to Visiting Faculty	3,446,309	3,790,940	1.09	1.09
3	Water supply	1,228,447	1,351,292	0.39	0.39
4	Electricity	1,566,670	1,723,337	0.50	0.50
5	Generator Maintenance & Fuel	1,997,933	2,197,726	0.63	0.63
6	a)Telephone Expenses	364,078	436,894	0.13	0.12
7	d)Internet Charges	847,535	932,289	0.27	0.27
8	Building Maintenance	5,235,839	5,759,423	1.66	1.66
9	Repairs	6,944,977	7,639,475	2.20	2.20
10	Workshop Consumable	3,306,789	3,637,468	1.05	1.05
11	Housekeeping services	2,276,006	2,503,607	0.72	0.72
12	Printing & Stationary	4,376,019	4,813,621	1.39	1.39
13	Office Exp	3,692,295	4,061,525	1.17	1.17
14	Prospectus	4,637,883	5,101,671	1.47	1.47
15	Lab/Computer Consumables	3,109,705	3,420,676	0.99	0.99
16	Postage	105,688	121,541	0.04	0.03
17	Annual Social /Alumni Activities	1,998,282	2,198,110	0.63	0.63
18	Sports Expenses	2,562,090	2,818,299	0.81	0.81
19	Industry Inter-face/ Seminars	7,569,085	8,325,994	2.40	2.40
20	Placement Activities	3,442,484	3,786,732	1.09	1.09
21	Students Welfare Expenses	17,063,908	18,770,299	5.42	5.42
22	Staff Welfare	2,525,028	2,777,531	0.80	0.80
23	Advertisement Exps:	2,734,862	3,008,348	0.87	0.87
24	Affiliation & Inspection/AICTE	931,060	1,024,166	0.30	0.30
25	Audit Fees	350,000	385,000	0.11	0.11
26	Professional Fees & Legal Fees	2,845,885	3,130,474	0.90	0.90
27	Bank charges	71,288	78,417	0.02	0.02
28	Function Expenses	2,597,218	2,856,940	0.82	0.82
29	Municipal Taxes	714,956	786,452	0.23	0.23
30	Security Services	214,020	235,422	0.07	0.07
31	Magazines & Journals	447,262	491,988	0.14	0.14
32	Gardening Expenses	1,299,091	1,429,000	0.41	0.41
33	Depreciation	37,850,277	41,635,305	12.01	12.01
	TOTAL REVENUE EXPENSES	315,086,139	346,614,445	100	100



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CAPITAL EXPENDITURE

34	Infrastructure	-	-	0.00	-
35	Computers & UPS & Server	10,938,600	12,032,460	47.15	47.19
36	Library Books	461,873	531,154	2.08	1.99
37	Furniture	1,059,902	1,165,892	4.57	4.57
38	Equipments	10,717,565	11,789,322	46.20	46.24
	Total Capital Expenditure	23,177,940	25,518,828	100	100
Total Revenue + Capital Exps		338,244,079	372,133,273		
Surplus (+)/ Deficit (-)		-41651964	-45881946		



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