

**RAJASTHANI SAMMELAN EDUCATION TRUST
DURGADEVI SARAF GLOBAL BUSINESS SCHOOL**

Budget Estimate for the Year 2020-21

Sr. No.	EXPENDITURE	Estimate Budget 2020-21	Annx. No.
3.00	Expenses on Education		
3.01	Salary, Allowances & Provident Fund	137,46,372	IV
3.02	Honorarium (Visiting / Guest Faculty)	2,00,000	
3.03	Admission Expenses	1,94,000	V
3.04	Regulatory Expenses	4,55,750	VI
3.05	Book Expenses (Study Material)	12,500	
3.06	Contractual Staff	2,25,000	
3.07	Examination Expenses	37,500	VII
3.08	Faculty Development	75,000	
3.09	Library Expenses	2,10,000	VIII
3.10	Other Expenses	16,250	IX
3.11	Placement Expenses	1,50,000	
3.12	Rural / International Immersion	-	X
3.13	Meeting Expenses	25,000	
3.14	Membership & Subscription	29,938	XI
3.15	Student Insurance	3,750	
3.16	Sports & Cultural activities (Versus)	-	
3.17	Student Welfare & Aid Expenses	25,000	
3.18	Co-Curricular Activities	50,000	XII
3.19	Students Exchange Programme	-	
3.20	Extra Curricular Activities	12,500	XIII
3.21	Convocation	75,000	
3.22	Alumni Meet	25,000	
3.23	Lap Tops to PGDM Students	26,75,000	
	TOTAL	182,43,560	
4.00	ESTABLISHMENT EXPENSES		
4.01	Advertisement Expenses	15,00,000	
4.02	Audit Fees	3,00,000	
4.03	Bank Charges	7,500	
4.04	Computer Expenses	17,85,000	XIV
4.05	Conveyance Expenses	25,000	
4.06	Car Valet Parking	37,500	
4.07	Electricity Expenses	5,00,000	
4.08	Finance Charges	6,250	
4.09	Foreign Collaboration	-	
4.10	Housekeeping Charges	2,75,000	
4.11	Interest on Bank Loan & OD	15,00,000	
4.12	Internet Charges	75,000	
4.13	News Paper Exp.	7,500	
4.14	Postage & Courier	6,250	
4.15	Printing & Stationery	1,25,000	
4.16	Professional & Consultancy Exp.	3,75,000	
4.17	Recruitment Expenses	25,000	
4.18	Repairs & Maintenance	3,43,750	XV
4.19	Software Expenses	1,25,000	
4.20	Security Charges	1,00,000	
4.21	Staff Welfare Expenses	77,500	XVI
4.22	Sundry Expenses	18,750	XVII
4.23	Telephone Expenses	25,000	
4.24	Website Expenses	4,00,000	
4.25	Infrastructure Charges	27,50,000	
4.26	Depreciation	3,75,000	
4.27	Fixed Assets Written off		
4.28	Sundry Balance W/off		
	TOTAL	107,65,000	
5.00	GRAND TOTAL	290,08,560	
6.00	CAPEX	2,50,000	XVIII