

DURGADEVI SARAF INSTITUTE OF MANAGEMENT STUDIES

BUDGET ESTIMATE FOR THE FINANCIAL YEAR 2015-16

Sr. No.	INCOME	ACTUALS	ESTIMATE	ACTUALS	REVISED ESTIMATE
		2014-15	2015-16	2015-16	2015-16
		Revenue	Revenue	Revenue as on 30.09.2015	Revenue
1.00	TUITION FEES & OTHER CHARGES				
1.01	MMS (I & II)	37,620,270	48,000,000	42,369,315	48,000,000
1.02	PGDM (I & II)	27,100,000	40,500,000	24,697,365	31,500,000
1.03	Part-Time (I & II & III)	6,593,000	9,300,000	4,429,000	6,000,000
1.04	FMB	534,000	8,000,000	790,754	4,400,000
1.05	EPRM		3,000,000		
1.06	DWE		2,500,000		
1.07	FMB/EPM		2,100,000		
2.00	OTHER INCOME				
2.01	Bank Interest	46,398	500,000.00	24,390	500,000
2.02	Application Fee	841,500	600,000.00	514,500	900,000
2.03	Misce. Receipts	344,587	400,000.00	857,007	400,000
	TOTAL	73,079,755	114,900,000	73,682,331	91,700,000
	Excess or Expenditure over income	5,097,225		-	8,841,210
	Total	78,176,980	114,900,000	73,682,331	100,541,210