



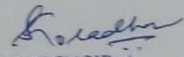
Agashi Virar Arnala Education Society's
PADMASHREE BHAUSAHEB VARTAK COLLEGE

Opp. Jivadani Panch Payari, Chandansar Rd, Virar, Maharashtra 401305
 {Affiliated to University of Mumbai}

A.V.A Education Society's
 Padmashree Bhausaheb Vartak College, Virar East
 (Affiliated to University of Mumbai)
 Budget For the Year 2022-23
 Date : 01/04/2022

Details	Total rate of Fees * No. of Students	Fees will be collected this year	Tentative Expenses	Actual Amount spent in the year 2021-2022	Budgeted Amount
Opening Balance as on 01/04/2022		11,57,700.79	Salaries to Staff	28,55,088.00	30,00,000.00
			Salaries to New Staff	6,26,259.00	7,50,000.00
F.Y.B.COM	10600 * 195	20,67,000.00	Admission & Examination Expenses (University Share)	7,70,877.60	8,50,000.00
S.Y.B.COM	11180 * 220	24,59,600.00	Sports	-	1,00,000.00
T.Y.B.COM	11455 * 178	20,38,990.00	Book Expenses	28,662.00	2,00,000.00
			Cultural Activity and Annual Days celebration & ceremonies	86,770.00	3,00,000.00
			Electricity Bill (6 Months)	1,49,510.00	1,50,000.00
			Building & construction	5,99,736.00	3,00,000.00
			Rapairs & Maintainence	1,03,905.00	1,50,000.00
			Petty Cash	1,27,405.00	2,00,000.00
			Examination Honorarium to staff	70,000.00	1,00,000.00
			Total	54,18,212.60	61,00,000.00
			Balance C/F		16,23,290.79
Total		77,23,290.79	Total		77,23,290.79

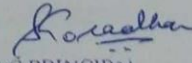



 I/C PRINCIPAL
 Agashi Virar Arnala Education Society's
 Padmashree Bhausaheb Vartak College of Commerce
 Virar (E)

A.V.A Education Society's
Padmashree Bhausaheb Vartak College, Virar East
(Affiliated to University of Mumbai)
Budget For the Year 2021-22

Details	Total rate of Fees * No. of Students	Fees will be collected this year	Tentative Expenses	Budgeted Amount
Opening Balance as on 01/04/2021		2,578,351.59	Salaries to (Regular) Staff	3,000,000.00
			Salaries to New Staff (CHB/Visiting)	630,000.00
F.Y.B.COM	8450 * 228	1,926,600.00	Examination Honorarium to Staff	120,000.00
S.Y.B.COM	8230 * 175	1,440,250.00	Admission & Examination Expenses	800,000.00
T.Y.B.COM	8843 * 156	1,379,508.00	Electricity Bill (6 Months)	180,000.00
			Office Expenses	300,000.00
			Petty Cash	300,000.00
			Electrical & Harrdware	100,000.00
			Building & Construction	700,000.00
			Furniture & Fixture	200,000.00
			Repairs, Maintenance & Painting	200,000.00
			Total Expenses	6,530,000.00
			Balance C/F	794,709.59
Total		7,324,709.59	Total	7,324,709.59




 I/C PRINCIPAL
 Agasni Virar Arnala Education Society's
 Padmashree Bhausaheb Vartak College of Commerce
 Virar (E)

A.V.A Education Society's
Padmashree Bhausaheb Vartak College, Virar East
(Affiliated to University of Mumbai)
Budget For the Year 2020-21

Details	Total rate of Fees * No. of Students	Fees will be collected this year	Tentative Expenses	Budgeted Amount
Opening Balance as on 01/04/2020		1,444,330.22	Salaries to (Regular) Staff	2,500,000.00
			Salaries to New Staff (CHB/Visiting)	300,000.00
F.Y.B.COM	10600 * 186	1,971,600.00	Examination Honorarium to Staff	-
S.Y.B.COM	11180 * 198	2,213,640.00	Admission & Examination Expenses	400,000.00
T.Y.B.COM	11455 * 184	2,107,720.00	Electricity Bill (6 Months)	200,000.00
			Office Expenses (Miscellaneous)	500,000.00
			Petty Cash	500,000.00
			Hardware & Electrical Material	50,000.00
			Sundry Expenses	500,000.00
			Repairs, Maintenance & Painting	100,000.00
			Total Expenses	5,050,000.00
			Balance C/F	2,687,290.22
Total		7,737,290.22	Total	7,737,290.22



S. Anandhan
I/C PRINCIPAL
Agashi Virar Ananda Education Society's
Padmashree Bhausaheb Vartak College of Commerce
Virar (E)

A.V.A Education Society's
Padmashree Bhausaheb Vartak College, Virar East
Budget For the year 2019-20

Income	No. of Students * Rate of fees Yearly (FYBCom)	No. of Students * Rate of fees Yearly (SYBCom)	No. of Students * Rate of fees Yearly (TYBCom)	Amount	Sr. No	Expenses	Amount	Amount
Tuition fees (I & II)	240 * 8000	220 * 8000	190 * 4370	4,510,300	1	Salaries		
Gymkhana Fees	240 * 340	220 * 340	190 * 340	221,000		On Roll	40,39,680/-	
Exam Fees	240 * 1000	220 * 1000	190 * 1000	650,000		Voucher	1,00,000/-	4,139,680
Library Fees	240 * 200	220 * 200	190 * 200	130,000	2	Office expenses		100,000
Student Activities Fees	240 * 200	220 * 200	190 * 200	130,000	3	Electricity		250,000
Other Fees	240 * 150	220 * 150	190 * 150	97,500	4	Computer		300,000
Computer Fees			190 * 4000	760,000	5	Repairs & Maitainance		200,000
University Share				681,520	6	University Share		
						F.Y.B.COM	2,06,640/-	
						S.Y.B.COM	1,45,420/-	
						T.Y.B.COM	3,29,460/-	681,520
					7	Miscellaneous Exp.		300,000
					8	Library Exp.		50,000
					9	Sports Exp.		50,000
					10	Library Deposits	240 * 250	60,000
						By Balance		1,049,120
Total				7,180,320		Total		7,180,320



R. K. Kulkarni
I/C PRINCIPAL
Agasni Virar Arnala Education Society's
Padmashree Bhausaheb Vartak College of Commerce
Virar (E)

A.V.A Education Society's
 Padmashree Bhausaheb Vartak College, Virar East
 (Affiliated to University of Mumbai)
 Budget For the Year 2018-19
 Date: 14/06/2019

Details	Total rate of Fees * No. of Students	Fees will be collected this year	Tentative Expenses	Amount
F.Y.B.COM	12204 * 240	2,745,900	Salaries to Staff	2,600,000
S.Y.B.COM	11734 * 188	1,994,780	Salaries to New Staff	180,000
T.Y.B.COM	12104 * 97	1,161,987	Admission & Examination Expenses	590,000
			Electricity Bill	140,000
			Office Expenses	50,000
			Building & Construction	1,600,000
			Repairs & Maintenance	80,000
			Petty Cash	100,000
			Miscellaneous Expenses	470,000
			Celebration & Ceremony	80,000
			Total	5,890,000
			Balance C/F	12,667
Total		5,902,667	Total	5,902,667



K. K. Kulkarni
 I/C PRINCIPAL
 Agashi Virar Amala Education Society's
 Padmashree Bhausaheb Vartak College of Commerce
 Virar (E)