

NIRMALA COLLEGE OF PHARMACY
MUVATTUPUZHA

Budget Proposal

For 2022-23 financial year



EXPENDITURE

a. Non recurring (Fixed assets)

Sl No	Particular	Amount
1	Electrical and other fittings	12,00,000
2	Vehicle	30,00,000
3	Computer	1,00,000

b. Recurring expenditure

Sl no	Particular	Amount
1.	Salary	2,50,00,000
2.	ESI & EPF	10,00,000
3.	Insurance	75,000
4.	PCI and AICTE	9,50,000
5.	KUHS (Inspection/ Registration/ Exams)	48,00,000
6.	Library (Printed and e journals, periodicals/ newspaper)	10,00,000
7.	Advertisements	2,00,000
8.	Electricity charges	3,00,000
9.	Printing and Stationary	8,00,000
10.	Repair and Maintenance	1,00,00,000
11.	Subscription and association	1,50,000
12.	Uniform	2,00,000
13.	Vehicle expenditure	2,25,000
14.	R&D expenditure	4,00,000
15.	Travelling expenditure	1,50,000
16.	Lab expenditure	10,00,000
17.	Rent	7,25,000
18.	Tax and License fee	1,50,000
19.	E governance	2,25,000



20	Stipend	22,00,000
21	Remuneration	3,00,000
22	Seminar and Courses	4,00,000
23	Charity and education aid	2,00,000
24	Staff and welfare	1,25,000
25	Audit fee	55,000
26	Telephone and Internet charges	3,50,000
27	Miscellaneous expenses	3,50,000

Total amount: 5,04,30,000/-

Total expenditure on recurring and non-recurring particulars = 5,47,30,000/-

INCOME :

Sl No	Particular /Item	Proposed Amount
1	Fees from students	7,90,00,000.00
2	Bank interest	10,00,000.00
3	KUHS remuneration	10,00,000.00
4	University exam fee	38,00,000.00

Total Income: 8,48,00,000.00

The proposed budget for the financial year 2022-23 is a result of thorough analysis and strategic planning to ensure the continued success and growth of our institution. This proposal outlines our strategic financial plan to support the growth and development of our organization in the coming financial year. We believe that the allocation of resources aligns seamlessly with our organizational goals and will contribute significantly to our mission.

Your careful review and approval of this budget proposal are pivotal to the effective implementation of our strategies. We are confident that the outlined financial plan will position us for success and sustainability in the upcoming fiscal year. Thank you for your time and consideration.

Name and designation



G. Badmanaban
signature

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