

**Vivekanand Education Society's
College of Pharmacy**

Budget

For the year 2020-21

For B Pharm Course

**VIVEKANAND EDUCATION SOCIETY'S
COLLEGE OF PHARMACY**

**B Pharm - BUDGET
2020-21**

<u>PARTICULARS</u>	<u>Revised BUDGETED 2020-21</u>
<u>INCOME</u>	
Fees	5,73,43,701
Other grant/ donations	-
Sale of form	90,000
Bank interest	6,00,000
Innovation/Incubation Activity Income	-
Research & Development Activity	-
Miscellaneous income	8,49,450
(A) TOTAL INCOME	5,88,83,151
<u>EXPENDITURE</u>	
<u>RECURRING EXPENDITURE</u>	
Salaries to Staff	3,86,63,183
Operating Expenses	41,30,000
Administrative expenses	8,38,000
Library expenses	92,000
Laboratory expenses	3,96,000
Repairs & Maintenance	7,25,000
Affiliation/AICTE CHARGES/STATUTORY CHARGES	4,15,000
Repairs & Maintenance -p'ceutics Lab	-
Innovation/Incubation Activity Expenses	-
Research & Development Activity Expenses	-
Rent for College Building	15,00,000
Software Recurring	1,75,000
Student Welfare Activity	1,90,000
VESOP Scholarship to students	1,00,000
Miscellaneous	70,000
(B) TOTAL RECURRING EXPENDITURE	4,72,94,183
(C) RECURRING SURPLUS/DEFICIT (A-B)	1,15,88,968
<u>NON RECURRING EXPENDITURE</u>	
Capital expenditure	12,00,000
Library books	1,00,000
Laboratory equipments	17,00,000
(D) TOTAL NON RECURRING EXPENDITURE	30,00,000
NET SURPLUS OR DEFICIT (C-D)	85,88,968




 Dr. (Mrs.) Supriya S. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Recurring Expenses for 2020-21

<u>Heads of Expenditure</u>	<u>Projected 2020-21</u>
Salary Cost	
Salary to Teach/ Non Teach	3,45,13,183
Leave encashment of non teaching	-
DA Arrears	-
Visiting Faculty	1,50,000
Guest Lectures	-
Gratuity	40,00,000
	3,86,63,183
Laboratory Expenses	
Chemicals	1,50,000
Glassware	50,000
Gas Filter Paper / consumables	50,000
Wooden, Plastic & Metal	20,000
Lab Recurring	-
Pharmaceutical Garden Maint.	1,000
Computer Lab. Recurring	1,20,000
Maintenace & Servicing of Microscope	-
Animal House Maintenance	5,000
	3,96,000
Library Expenses	
Journal	80000
Library Recurring Expenses	12000
Newspaper	-
	92,000
Annual Maintenance Contract	
Photocopy	15,000
Teaching Aids	2,000
Water Purifier	3,000
Water Cooler	9,000
DG Set	-
Air Condition	30,000
Sanitary Disposal Serivces	8,000
Intercom	7,000
Lift	1,80,000
Pest Control	12,000
Refilling of Fire Extq.	25,000
Equipment(FTIR, HPLC)	-
CCTV	4,000
Consultancy charges for Waste management	3,25,000
Language Lab Software	25,000
Fire Fighting System	50,000
Electrical Systems	30,000
	7,25,000
Statutory Charges	
Affiliation Fees (MU)	1,90,000
Affiliation Fees (PCI)	1,00,000
Application Fee for DTE	-
Application fee for NBA	-
Application fee for NAAC	-
Processing Fee to AICTE	-
Inspection charges (Statutory bodies)	-
GB & LMC	50,000
Lift Inspection charges	-
Bank Charges	15,000
Audit & Professional Fee	40,000
AICTE CII Survey Registration Fee	-
Registration Fee PCI	-
Processing Fee for Admission Regulating Authority	20,000
Membership for NCOM	-
	4,15,000




Dr. (Mrs.) Smitiya S. Chidhaye
 Principal
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Doctor Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Recurring Expenses for 2020-21

<u>Heads of Expenditure</u>	<u>Projected 2020-21</u>
Administrative Expenses	
Advertisement for admissions	30,000
Advertisement for recruitment of staff	-
Conveyance	75,000
Furnishing expenses	-
Housekeeping	5,25,000
Labour charges	-
Misc. Expense	60,000
Photography Expenses	3,000
Placement activities	-
Postage	1,000
Printing Expenses	5,000
Stationary Expenses	1,25,000
Refreshment	10,000
Convocation Expenses	-
Revenue Stamps	4,000
Uniform Expenses	-
	8,38,000
Operational Expenses	
Repairs & Maintenance	5,00,000
Repairs & Maintenance Equip	10,000
Repairs & Maintenance - Entrance	75,000
Repairs & Maintenance - Computer	-
Repairs & Maintenance - D.G.Set	5,000
Repairs of Laboratory	-
Photocopy Main (Tonner & other chrg)	-
Repairs & Maintenance of Teaching Aids	10,000
Common Amenities Charges	22,00,000
College Promotional Activities	15,000
Insurance of college bldg. & assets	1,20,000
Diesel for Generator Set	-
Appliation Charges for Gas Pipe Line	-
Electricity	6,00,000
Water charges	2,00,000
Property Tax	2,00,000
Telephone charges	75,000
Internet Recc.	1,20,000
	41,30,000
Students Welfare Activites	
Annual day	40,000
College Magazine	20,000
VESLARC Seminar for students	60,000
Gymkhana Recurring	-
Extra & Co-curricular activities	10,000
RFID Card Expenses	-
Webinar Packages	60,000
	1,90,000
Software Recurring	
Website	96,000
Anti Virus	50,000
Computer software recurring	10,000
AMC for fees Software	-
AMC for Biometric Software	-
AMC for library Software	5,000
AMC for accounts & salary Software	14,000
	1,75,000




 Dr. (Mrs.) Subriya S. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

Non Recurring Expenses for the Financial Year 2020-21

Particulars	Projected 2020-21
Furniture & Fixture	1,50,000
Class room Modification	
Computer Centre	
(For Online Screen Marking/ faculty room - 7 nos, Admin Office -2 nos & for additional intake - 4 nos, 7th floor classroom - 1 no, library - 1 no)	10,00,000
Computers-Software-Exam	
Other Fixed Assets (CCTV Camera)	
Teaching Aids LCD Projector, Speakers, Mike, Amplifier, Analog Mixer, Wifi Router & Lan Switches)	50,000
Library	
Books	1,00,000
Laboratory Equipments	17,00,000
Total	30,00,000




Dr. (Mrs.) Supriya S. Shidhaye
PRINCIPAL
Vivekanand Education Society's
College of Pharmacy
HAMC, Behind Collector Colony,
Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Recurring Expenses for 2020-21

<u>Heads of Expenditure</u>	<u>Projected 2020-21</u>
Rent for College Building	15,00,000
Repairs & Maintenance - P'ceutics Lab	-
Faculty Development Activities	20,000
Non Teaching Staff Development Activities	-
Innovation/Incubation Activity Expenses	-
Research & Development Activity Expenses	-
Patent Filing Fees	50,000
Digital Library & Instrument Workshop Expenses	0
VESCOP Scholarship to Students	100000
Total Expenses	4,72,94,183




Dr. (Mrs.) Supriya S. Shidhaye
PRINCIPAL
Vivekanand Education Society's
College of Pharmacy
HAMC, Behind Collector Colony,
Chembur, Mumbai - 400 074.

**Vivekanand Education Society's
College of Pharmacy**

**Budget
For the year 2020-21**


For M Pharm Course

**VIVEKANAND EDUCATION SOCIETY'S
COLLEGE OF PHARMACY**

**M Pharm - BUDGET
2020-21**

<u>PARTICULARS</u>	<u>Revised BUDGETED 2020-21</u>
INCOME	
Fees	1,19,93,454
Sale of form	20,000
Innovation/Incubation Activity Income	1,50,000
Research & Development Activity Income	-
Bank interest	2,50,000
Miscellaneous income	75,840
(A) TOTAL INCOME	1,24,89,294
EXPENDITURE	
RECURRING EXPENDITURE	
Salaries to Staff	57,23,560
Establishment expenses	2,48,000
Administrative expenses	2,02,000
Library expenses	60,000
Laboratory expenses	2,38,000
Repairs & Maintenance	50,000
Affiliation/AICTE CHARGES/STATUTORY CHARGES	6,05,000
Innovation & Incubation Activity Expenses	2,00,000
Research & Development Activity	50,000
Repairs & Maintenance - CIR & Pharm Chem	-
Miscellaneous	4,11,000
(B) TOTAL RECURRING EXPENDITURE	77,87,560
(C) RECURRING SURPLUS/DEFICIT (A-B)	47,01,734
NON RECURRING EXPENDITURE	
Capital expenditure	0
Library books	1,00,000
Laboratory equipments	1,00,000
(D) TOTAL NON RECURRING EXPENDITURE	2,00,000
NET SURPLUS OR DEFICIT(C-D)	45,01,734





 Dr. (Mrs.) Surriya S. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Dandekar Colony,
 Chembur, Mumbai - 400 074.

VES College of Phamracy - M Pharm

Statement of Recurring Expenses for 2020-21

<u>Heads of Expenditure</u>	<u>Projected 2020-21</u>
Salary Cost	
Salary to Teach/ Non Teach	47,98,560
DA Arrears	-
Guest Faculty	-
Visiting Faculty Charges	75,000
Gratuity	8,50,000
	57,23,560
Research & Development Expenses	
Chemicals	1,20,000
Glassware	35,000
Lab Consumables	7,000
Wooden, Plastic & Metal	12,000
Lab Recurring	
Animal House Recurring	16,000
Computer Lab. Recurring	5,000
Lab Research Activities	5,000
Lab Testing & Sample analysis	30,000
Patent Filing Fees	8,000
	2,38,000
Library Expenses	
Journal	60,000
ICT Library Membership	
	60,000
Annual Maintainence Contracts	
AMC for Photocopy Machine	-
Refiling of Fire Extinguishers	-
Pest Control Expenses	5,000
Ame for Lift	45,000
Equipment(HPLC, Stability & Dissolution Test Appartus)	
	50,000
Statutory Charges	
Affiliation Fees (MU) M.Pharm & Phd	3,80,000
Inspection charges	-
Audit Fees & Professional Fees	-
Electric Audit	-
Bank Charges	5,000
Precessing Fee (AICTE)	10,000
Application fee (PCI)	1,50,000
GB< LIC & Other meeting Expenses	40,000
Processing Fees for Admission Regulating Authority	20,000
	6,05,000
Administrative Expenses	
Advertisement for admissions	-
Advertisement for recruitment of staff	55,000
Conveyance	7,000
Housekeeping	1,00,000
Misc. Expense	18,000
Postage	3,000
Printing Expenses	1,000
Stationary Expenses	15,000
Refreshment	3,000
Revenue Stamps	-
Uniform Expenses	-
College Promotional Activities	-
	2,02,000





 Dr. (Mrs.) Durvya S. Shidhaye
 Vivekananda Society's
 HPMC, Chombur Colony,
 Chombur, Mumbai - 400 074.

VES College of Phamracy - M Pharm

Statement of Recurring Expenses for 2020-21

<u>Heads of Expenditure</u>	<u>Projected 2020-21</u>
Operational Expenses	
Repairs & Maintenance Equip	0
Repairs & Maintenance	20000
Maintenance of Photocopy Machine	0
Insurance of college bldg.	26000
Electricity	110000
Water charges	30000
Property Tax	30000
Telephone charges	12000
Internet Recc.	20000
	2,48,000
Students Welfare Activites	
Annual day	10000
College Magazine	0
VESLARC Seminar for students	10000
Placement activities	0
Gymkhana Recurring	0
VESCOP Broucher Expenses	0
Extra & Co-curricular activities	3000
	23,000
Software Recurring	
Anti Virus recurring	0
Computer Software Recurring	0
	-
Rent for College Building	2,88,000
Repairs & Maintenance - CIR & Pharm Chem	
Innovation & Incubation Activity Expenses	2,00,000
Research & Development Activity	50,000
Development & Training Activities for Non Teaching staff	-
VESCOP Scholarship to Students	1,00,000
Total Expenses	77,87,560



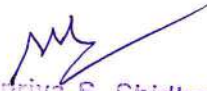

 Dr. (Mrs.) Sushriya S. Shidhaye
 VIVEKANAND EDUCATION SOCIETY'S
 College of Pharmacy
 HAMC, Eastern Sector Colony,
 Chombur, Mumbai - 400 074.

V.E.S College of Pharmacy - M.Pharm

Non Recurring Expenses for the Financial Year 2020-21

Particular	Projected 2020-21
Capital Expenditure	
Library	
Books	1,00,000
Major Minor Laboratory Equipment	1,00,000
Total	2,00,000




Dr. (Mrs.) Sujriya S. Shidhaye
PRINCIPAL
Vivekanand Education Society's
College of Pharmacy
HAMC, Bhandari Nagar Colony,
Chembur, Mumbai-400 074.

**Vivekanand Education Society's
College of Pharmacy**

**Budget
For the year 2019-20**


For B Pharm Course

**VIVEKANAND EDUCATION SOCIETY'S
COLLEGE OF PHARMACY**

**B Pharm - BUDGET
2019-20**

<u>PARTICULARS</u>	<u>Projected 2019-20</u>
<u>INCOME</u>	
Fees	4,81,99,209
Salary Grant	-
Other grant/ donations	1,80,000
Corpus interest	-
Sale of form	1,25,000
Bank interest	6,00,000
Innovation/Incubation Activity Income	1,50,000
Research & Development Activity	1,20,000
Miscellaneous income	7,98,606
(A) TOTAL INCOME	5,01,72,815
<u>EXPENDITURE</u>	
<u>RECURRING EXPENDITURE</u>	
Salaries to Staff	3,39,12,050
Operating Expenses	42,37,000
Administrative expenses	16,14,000
Library expenses	85,000
Laboratory expenses	3,34,000
Repairs & Maintenance	5,00,000
Affiliation/AICTE CHARGES/STATUTORY CHARGES	11,10,000
Repairs & Maintenance -p'ceutics Lab	15,00,000
Innovation/Incubation Activity Expenses	1,50,000
Research & Development Activity Expenses	1,50,000
Rent for College Building	12,84,000
Software Recurring	90,000
Student Welfare Activity	3,75,000
VESOP Scholarship to students	1,00,000
Miscellaneous	1,61,000
(B) TOTAL RECURRING EXPENDITURE	4,56,02,050
(C) RECURRING SURPLUS/DEFICIT (A-B)	45,70,765
<u>NON RECURRING EXPENDITURE</u>	
Capital expenditure	18,70,000
Library books	3,00,000
Laboratory equipments	6,00,000
(D) TOTAL NON RECURRING EXPENDITURE	27,70,000
NET SURPLUS OR DEFICIT(C-D)	18,00,765





 Dr. (Mrs.) Supriya G. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Recurring Expenses for 2019 -20

Heads of Expenditure	Projected 2019-20
Salary Cost	
Salary to Teach/ Non Teach	3,13,02,050
Leave encashment of non teaching	-
DA Arrears	7,00,000
Visiting Faculty	4,00,000
Guest Lectures	10,000
Gratuity	15,00,000
	3,39,12,050
Laboratory Expenses	
Chemicals	1,20,000
Glassware	80,000
Gas Filter Paper / consumables	60,000
Wooden, Plastic & Metal	40,000
Lab Recurring	5,000
Pharmaceutical Garden Maint.	5,000
Computer Lab. Recurring	16,000
Maintenace & Servicing of Microscope	7,000
Animal House Maintenance	1,000
	3,34,000
Library Expenses	
Journal	70,000
Library Recurring Expenses	5,000
Newspaper	10,000
	85,000
Annual Maintenance Contract	
Photocopy	10,000
Teaching Aids	5,000
Water Purifier	7,000
Water Cooler	8,000
DG Set	3,000
Air Condition	26,000
Website	1,000
Intercom	10,000
Lift	1,72,000
Pest Control	76,000
Refilling of Fire Extq.	24,000
Equipment(FIR, HPLC)	10,000
CCTV	22,000
Language Lab Software	28,000
Fire Fighting System	60,000
Electrical Systems	38,000
	5,00,000
Statutory Charges	
Affiliation Fees (MU)	1,55,000
Affiliation Fees (PCI)	1,50,000
Application Fee for DTE	75,000
Application fee for NBA	-
Application fee for NAAC	3,25,000
Processing Fee to AICTE	75,000
Inspection charges (Statutory bodies)	1,40,000
GB & LMC	90,000
Lift Inspection charges	4,000
Bank Charges	10,000
Audit & Professional Fee	10,000
AICTE CII Survey Registration Fee	30,000
Registration Fee PCI	12,000
Processing Fee for Admission Regulating Authority	28,000
Membership for NCQM	6,000
	11,10,000




 Dr. (Mrs.) Supriya G. Shidhaye
 PRINCIPAL
 Vivekananda Education Society's
 College of Pharmacy
 HAMC, Laxmi Sankar Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Recurring Expenses for 2019 -20

Heads of Expenditure	Projected 2019-20
Administrative Expenses	
Advertisement for admissions	50,000
Advertisement for recruitment of staff	30,000
Conveyance	1,80,000
Furnishing expenses	5,000
Housekeeping	8,00,000
Labour charges	2,000
Misc. Expense	60,000
Photography Expenses	20,000
Placement activities	1,500
Postage	10,000
Printing Expenses	1,60,000
Stationary Expenses	1,80,000
Refreshment	75,000
Convocation Expenses	5,000
Revenue Stamps	3,500
Uniform Expenses	32,000
	16,14,000
Operational Expenses	
Repairs & Maintenance	10,00,000
Repairs & Maintenance Equip	2,80,000
Repairs & Maintenance - Entrance Renovation	6,00,000
Repairs & Maintenance - Computer	50,000
Repairs & Maintenance - Air Conditioner	35,000
Repairs of Laboratory	1,00,000
Photocopy Main (Tonner & other chrg)	5,000
Repairs & Maintenance of Teaching Aids	10,000
Common Amenities Charges	2,00,000
College Promotional Activities	10,000
Insurance of college bldg. & assets	1,70,000
Diesel for Generator Set	2,000
Application Charges for Gas Pipe Line	-
Electricity	13,00,000
Water charges	60,000
Property Tax	1,35,000
Telephone charges	80,000
Internet Recc.	2,00,000
	42,37,000
Students Welfare Activites	
Annual day	1,60,000
College Magazine	65,000
VESLARC Seminar for students	50,000
Gymkhana Recurring	30,000
Extra & Co-curricular activities	70,000
	3,75,000
Software Recurring	
Website	5,000
Anti Virus	16,000
Computer software recurring	10,000
AMC for fees Software	30,000
AMC for Biometric Software	9,000
AMC for library Software	5,000
AMC for accounts & salary Software	15,000
	90,000
Rent for College Building	12,84,000
Repairs & Maintenance - P'cuties Lab	15,00,000
Faculty Development Activities	90,000
Non Teaching Staff Development Activities	6,000
Innovation/Incubation Activity Expenses	1,50,000
Research & Development Activity Expenses	1,50,000
Patent Filling Fees	50,000
Digital Library & Instrument Workshop Expenses	15,000
VES COP Scholarship to Students	1,00,000
Total Expenses	4,56,02,050




Dr. (Mrs.) ^{MM} Sunfiya S. Shidhaye
 PRINCIPAL
 Vivekananda Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chambur, Mumbai - 400 074.

Non Recurring Expenses for the Financial Year 2019-20

Particulars	Projected 2019-20 (Rs)
Furniture & Fixture	3,00,000
Class room Modification	
Lab Infrastructure	1,00,000
Computer Centre	
(For Online Screen Marking/ faculty room - 7 nos, Admin Office -2 nos & for additional intake - 4 nos, 7th floor classroom - 1 no, library - 1 no)	13,00,000
Computers-Software-Exam	
Other Fixed Assets (CCTV Camera)	
Teaching Aids LCD Projector, Speakers, Mike, Amplifier, Analog Mixer, Wifi Router & Lan Switches)	1,70,000
Library	
Books	3,00,000
Laboratory Equipments	6,00,000
Total	27,70,000




Dr. (Mrs.) Supriya S. Shidhaye
PRINCIPAL
Vivekananda Education Society's
College of Pharmacy
HAMC, Behind Collector Colony,
Chembur, Mumbai - 400 074.

**Vivekanand Education Society's
College of Pharmacy**

Budget

For the year 2019-20


For M Pharm Course

**VIVEKANAND EDUCATION SOCIETY'S
COLLEGE OF PHARMACY**

**M Pharm - BUDGET
2019-20**

PARTICULARS	Projected 2019-20
INCOME	
Fees	1,12,01,508
Salary Grant	
Other grant/ donations	-
Corpus interest	-
Sale of form	30,000
Innovation/Incubation Activity Income	3,30,000
Research & Development Activity Income	9,00,000
Bank interest	3,50,000
Miscellaneous income	56,250
(A) TOTAL INCOME	1,28,67,758
EXPENDITURE	
RECURRING EXPENDITURE	
Salaries to Staff	92,61,761
Establishment expenses	5,86,000
Administrative expenses	2,61,500
Library expenses	75,000
Laboratory expenses	4,20,000
Repairs & Maintenance	65,000
Affiliation/AICTE CHARGES/STATUTORY CHARGES	8,46,000
Innovation & Incubation Activity Expenses	2,50,000
Research & Development Activity	1,40,000
Repairs & Maintenance - CIR & Pharm Chem	10,000
Miscellaneous	5,90,200
(B) TOTAL RECURRING EXPENDITURE	1,25,05,461
(C) RECURRING SURPLUS/DEFICIT (A-B)	3,62,297
NON RECURRING EXPENDITURE	
Capital expenditure	2,00,000
Library books	1,00,000
Laboratory equipments	2,00,000
(D) TOTAL NON RECURRING EXPENDITURE	5,00,000
NET SURPLUS OR DEFICIT(C-D)	(1,37,703)



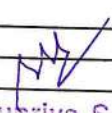

 Dr. (Mrs.) Supriya S. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - M Pharm

Statement of Recurring Expenses for 2019-20

Heads of Expenditure	Projected 2019-20
Salary Cost	
Salary to Teach/ Non Teach	86,80,761
DA Arrears	1,50,000
Guest Faculty	6,000
Visiting Faculty Charges	1,25,000
Gratuity	3,00,000
	92,61,761
Research & Development Expenses	
Chemicals	1,20,000
Glassware	90,000
Lab Consumables	12,000
Wooden, Plastic & Metal	20,000
Lab Recurring	3,000
Animal House Recurring	22,000
Computer Lab. Recurring	3,000
Lab Research Activities	1,20,000
Patent Filing Fees	30,000
	4,20,000
Library Expenses	
Journal	75,000
ICT Library Membership	-
	75,000
Annual Maintenance Contracts	
AMC for Photocopy Machine	15,000
Refilling of Fire Extinguishers	-
Pest Control Expenses	15,000
Amc for Lift	35,000
	65,000
Statutory Charges	
Affiliation Fees (MU) M.Pharm & Phd	3,50,000
Inspection charges	30,000
Audit Fees & Professional Fees	2,00,000
Electric Audit	-
Bank Charges	1,000
Preprocessing Fee (AICTE)	75,000
Application fee (PCI)	1,50,000
GB< LIC & Other meeting Expenses	40,000
Processing Fees for Admission Regulating Authority	-
	8,46,000
Administrative Expenses	
Advertisement for admissions	-
Advertisement for recruitment of staff	10,000
Conveyance	15,000
Housekeeping	1,50,000
Misc. Expense	2,800
Postage	3,500
Printing Expenses	25,000
Stationary Expenses	30,000
Refreshment	18,000
Revenue Stamps	1,200
Uniform Expenses	6,000
College Promotional Activities	-
	2,61,500
Operational Expenses	
Repairs & Maintenance Equip	1,25,000
Repairs & Maintenance	20,000
Maintenance of Photocopy Machine	5,000
Insurance of college bldg.	26,000
Electricity	3,00,000




 Dr. (Mrs.) Supriya S. Shidhaye
 Principal
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chambur, Mumbai - 400 074.

VES College of Pharmacy - M Pharm

Statement of Recurring Expenses for 2019-20

<u>Heads of Expenditure</u>	<u>Projected 2019-20</u>
Water charges	15,000
Property Tax	45,000
Telephone charges	15,000
Internet Recc.	35,000
Diesel for DG Set	-
	5,86,000
Students Welfare Activites	
Annual day	65,000
College Magazine	25,000
VESLARC Seminar for students	25,000
Placement activities	1,200
Gymkhana Recurring	15,000
VESCOP Broucher Expenses	25,000
Extra & Co-curricular activities	25,000
	1,81,200
Software Recurring	
Anti Virus recurring	5,000
Computer Software Recurring	10,000
	15,000
Rent for College Building	2,88,000
Repairs & Maintenance - CIR & Pharm Chem	10,000
Innovation & Incubation Activity Expenses	2,50,000
Research & Development Activity	1,40,000
Development & Training Activities for Non Teaching staff	6,000
VESCOP Scholarship to Students	1,00,000
Total Expenses	1,25,05,461



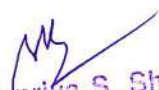

Dr. (Mrs.) Supriya S. Shidhaye
PRINCIPAL
Vivekanand Education Society's
College of Pharmacy
HAMC, Behind Collector Colony,
Chembur, Mumbai - 400 074.

V.E.S College of Pharmacy - M.Pharm

Non Recurring Expenses for the Financial Year 2019-20

	Projected 2019-20 (₹)
Capital Expenditure	2,00,000
Library	
Books	1,00,000
Major Minor Laboratory Equipment	2,00,000
Total	5,00,000




Dr. (Mrs.) Supriya S. Shidhaye
PRINCIPAL
Vivekanand Education Society's
College of Pharmacy
HAMC, Behind Collector Colony,
Chembur, Mumbai - 400 074.

**Vivekanand Education Society's
College of Pharmacy**

**Budget
For the year 2018-19**


For B Pharm Course

**VIVEKANAND EDUCATION SOCIETY'S
COLLEGE OF PHARMACY**

**B Pharm - BUDGET
2018-19**

PARTICULARS	PROJECTED 2018-19
INCOME	
Fees	4,08,51,192
Salary Grant	
Other grant/ donations	2,10,000
Corpus interest	
Sale of form	1,81,000
Bank interest	6,00,000
Innovation/Incubation Activity Income	1,00,000
Research & Development Activity	1,32,000
Miscellaneous income	10,23,445
(A) TOTAL INCOME	4,30,97,637
EXPENDITURE	
RECURRING EXPENDITURE	
Salaries to Staff	3,19,85,103
Establishment expenses	27,19,000
Administrative expenses	12,17,000
Library expenses	63,000
Laboratory expenses	3,67,000
Repairs & Maintenance	3,17,000
Affiliation/AICTE CHARGES/STATUTORY CHARGES	15,58,100
Innovation/Incubation Activity Expenses	1,73,000
Research & Development Activity Expenses	1,30,000
Repairs & Maintenance - P'ceutics Lab	32,00,000
Rent for College Building	11,52,000
Miscellaneous	6,93,000
(B) TOTAL RECURRING EXPENDITURE	4,35,74,203
(C) RECURRING SURPLUS/DEFICIT) (A-B)	(4,76,566)
NON RECURRING EXPENDITURE	
Capital expenditure	47,50,000
Library books	2,00,000
Laboratory equipments	1,00,000
(D) TOTAL NON RECURRING EXPENDITURE	50,50,000
NET SURPLUS OR DEFICIT(C-D)	(55,26,566)





 Dr. (Mrs.) Supriya S. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm
Statement of Recurring Expenses for 2018 -19

Heads of Expenditure	Projected 2018-19
Salary Cost	
Salary to Teach/ Non Teach	2,93,50,103
Leave encashment of non teaching	1,25,000
DA Arrears	6,00,000
Visiting Faculty	3,00,000
Guest Lectures	10,000
Gratuity	16,00,000
	3,19,85,103
Laboratory Expenses	
Chemicals	1,50,000
Glassware	80,000
Gas Filter Paper / consumables	60,000
Wooden, Plastic & Metal	50,000
Lab Recurring	5,000
Pharmaceutical Garden Maint.	2,000
Computer Lab. Recurring	14,000
Maintenance & Servicing of Microscope	3,000
Animal House Maintenance	3,000
	3,67,000
Library Expenses	
Journal	50,000
Library Recurring Expenses	3,000
Newspaper	10,000
	63,000
Annual Maintenance Contract	
Photocopy	5,000
Teaching Aids	2,000
Water Purifier	5,000
Water Cooler	3,000
DG Set	3,000
Air Condition	12,000
Website	6,000
Intercom	4,000
Lift	1,55,000
Pest Control	23,000
Refilling of Fire Extq.	22,000
Equipment (FTIR, HPLC)	40,000
CCTV	15,000
Language Lab Software	22,000
Fire Fighting System	40,000
	3,17,000
Statutory Charges	
Affiliation Fees (MU)	1,50,000
Affiliation Fees (PCI)	1,00,000
Application Fee for DTE	75,000
Application fee for NBA	6,00,000
Application fee for NAAC	3,25,000
Processing Fee to AICTE	75,000
Inspection charges (Statutory bodies)	1,00,000
GB & LMC	90,000
Lift Inspection charges	3,600
Bank Charges	7,000
Audit & Professional Fee	10,000
AICTE CII Survey Registration Fee	-
Processing Fee for Fee Regulating Authority	-
Processing Fee for Admission Regulating Authority	20,000
Membership for NCQM	2,500
	15,58,100





 Dr. (Mrs.) Sunriya S. Shidhaye
 Vivekanand Education Society's
 College of Pharmacy
 HAMB, Chembur, Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm
Statement of Recurring Expenses for 2018 -19

Heds of Expenditure	Projected 2018-19
Administrative Expenses	
Advertisement for admissions	50,000
Advertisement for recruitment of staff	30,000
Conveyance	1,50,000
Furnishing expenses	5,000
Housekeeping	6,00,000
Labour charges	2,000
Misc. Expense	60,000
Photography Expenses	20,000
Placement activities	1,500
Postage	10,000
Printing Expenses	-
Stationary Expenses	1,80,000
Refreshment	75,000
Revenue Stamps	3,500
Uniform Expenses	30,000
	12,17,000
Operational Expenses	
Repairs & Maintenance	3,00,000
Repairs & Maintenance - Increase in Intake	1,50,000
Repairs & Maintenance - Seminar Hall & Board Room	1,25,000
Repairs & Maintenance - Faculty Room 6th Floor	
Repairs & Maintenance Equip	50,000
Repairs & Maintenance - Computer	50,000
Repairs & Maintenance - D.G.Set	7,000
Repairs & Maintenance - Bldg	60,000
Repair of Library Furniture & Partitions	-
Repairs of Laboratory	2,00,000
Photocopy Main (Tonner & other chrg)	15,000
Repairs & Maintenance of Microscopes	20,000
Repairs & Maintenance of Air Conditioners	10,000
Repairs & Maintenance of Teaching Aids	15,000
Common Amenities Charges	-
College Promotional Activities	15,000
Insurance of college bldg & assets	1,25,000
Diesel for Generator Set	2,000
Electricity	13,00,000
Water charges	80,000
Property Tax	95,000
Telephone charges	65,000
Internet Recc.	35,000
	27,19,000
Students Welfare Activites	
Annual day	1,50,000
College Magazine	55,000
VESLARC Seminar for students	50,000
Gymkhana Recurring	28,000
Playground Expenses	-
Extra & Co-curricular activities	60,000
	3,43,000
Software Recurring	
Website	5,000
Anti Virus	40,000
Computer software recurring	10,000
AMC for fees Software	11,000
AMC for Biometric Software	9,000
AMC for library Software	5,000
AMC for accounts & salary Software	20,000
	1,00,000





 Dr. (Mrs.) Sumiya S. Shidhaye
 VIVEKANANDA SOCIETY'S COLLEGE OF PHARMACY
 HANCOCK ROAD, CHEMBUR COLONY,
 CHEMBUR, MUMBAI - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Recurring Expenses for 2018 -19

<u>Heads of Expenditure</u>	<u>Projected 2018-19</u>
Rent for College Building	11,52,000
Repairs & Maintenance - P'ceutics Lab	32,00,000
Innovation/Incubation Activity Expenses	1,73,000
Research & Development Activity Expenses	1,30,000
Faculty Development Activities	84,000
Non Teaching Staff Development Activities	6,000
Incidental Expenses	
Patent Filing Fees	50,000
Digital Library & Instrument Workshop Expenses	10,000
VESCOP Scholarship to Students	1,00,000
Total Expenses	4,35,74,203




Dr. (Mrs.) Rupriya S. Shidhaye
PRINCIPAL
Vivekanand Education Society's
College of Pharmacy
HAMC, Behind Colicor Colony,
Chembur, Mumbai - 400 074.

Non Recurring Expenses for the Financial Year 2018-19

Particulars	Projected 2018-19
Furniture & Fixture	2,00,000
Class room Modification	
Laboratory Infrastructure	37,00,000
Computer Centre	
(For Online Screen Marking/ faculty room - 7 nos, Admin Office -2 nos & for additional intake - 4 nos, 7th floor classroom - 1 no, library - 1 no)	7,00,000
Computers-Software-Exam	
Other Fixed Assets (CCTV Camera)	
Teaching Aids LCD Projector, Speakers, Mike, Amplifier, Analog Mixer, Wifi Router & Lan Switches)	1,50,000
Library	
Books	2,00,000
Book Bank	
Laboratory Equipments	1,00,000
Total	50,50,000



Dr. (Mrs.) Supriya S. Shidhaye
PRINCIPAL
Vivekanand Education Society's
College of Pharmacy
HAMC, Behind Collector Colony,
Chembur, Mumbai - 400 074.


**Vivekanand Education Society's
College of Pharmacy**

**Budget
For the year 2018-19**

For M Pharm Course

VIVEKANAND EDUCATION SOCIETY'S COLLEGE OF PHARMACY	
M Pharm - BUDGET 2018-19	
PARTICULARS	Projected 2018-19
INCOME	
Fees	1,06,48,254
Salary Grant	
Other grant/ donations	
Corpus interest	
Sale of form	26,550
Bank interest	1,50,000
Innovation/ Incubation Activity Income	1,00,000
Research & Development Activity Income	2,40,000
Miscellaneous income	41,350
(A) TOTAL INCOME	1,12,06,154
EXPENDITURE	
RECURRING EXPENDITURE	
Salaries to Staff	74,82,000
Establishment Expenses	6,95,000
Administrative Expenses	2,19,100
Library expenses	73,000
Laboratory expenses	2,53,000
Repairs & Maintenance	75,000
Affiliation/AICTE CHARGES/STATUTORY CHARGES	6,32,500
Innovation & Incubation Activity Expenses	2,50,000
Research & Development Activity	2,40,000
Repairs & Maintenance - CIR & Pharm Chem	2,00,000
Rent for College Building	3,24,000
Miscellaneous	2,78,000
(B)TOTAL RECURRING EXPENDITURE	1,07,21,600
(C) RECURRING SURPLUS/DEFICIT) (A-B)	4,84,554
NON RECURRING EXPENDITURE	
Capital expenditure	2,00,000
Library books	2,00,000
Laboratory equipments	17,00,000
(D)TOTAL NON RECURRING EXPENDITURE	21,00,000
NET SURPLUS OR DEFICIT(C-D)	(16,15,446)





 Dr. (Mrs.) Supriya S. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - M Pharm

Statement of Recurring Expenses for 2018 -19

Heads of Expenditure	Projected 2018-19
Salary Cost	
Salary to Teach/ Non Teach	67,00,000
DA Arrears	1,50,000
Guest Faculty	7,000
Visiting Faculty Charges	25,000
Gratuity	6,00,000
	74,82,000
Research & Development Expenses	
Chemicals	60,000
Glassware	20,000
Lab Consumables	30,000
Wooden, Plastic & Metal	10,000
Lab Recurring	3,000
Animal House Recurring	16,000
Computer Lab. Recurring	2,000
Lab Research Activities	90,000
Patent Filing Fees	22,000
	2,53,000
Library Expenses	
Journal	70,000
ICT Library Membership	3,000
	73,000
Annual Maintenance Contracts	
AMC for Photocopy Machine	5,000
Refilling of Fire Extinguishers	-
Pest Control Expenses	5,000
Amc for Lift	40,000
Equipment(HPLC, Stability & Dissolution Test Appartus)	25,000
	75,000
Statutory Charges	
Affiliation Fees (MU) M.Pharm & Phd	3,00,000
Inspection charges	25,000
Audit Fees & Professional Fees	1,000
Electric Audit	45,500
Bank Charges	500
Processing Fees (AICTE)	75,000
Application fee (PCI)	1,50,000
GB< LIC & Other meeting Expenses	15,000
Processing Fees for Fees Regulating Authority	-
Processing Fees for Admission Regulating Authority	20,500
	6,32,500
Administrative Expenses	
Advertisement for admissions	10,000
Advertisement for recruitment of staff	8,000
Conveyance	15,000
Housekeeping	1,25,000
Misc. Expense	2,500
Postage	3,000
Printing Expenses	20,000
Stationary Expenses	25,000
Refreshment	5,000
Revenue Stamps	1,000
Uniform Expenses	4,600
	2,19,100





 Dr. (Mrs.) Supriya S. Shidhaye
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Phamracy - M Pharm

Statement of Recurring Expenses for 2018 -19

Heads of Expenditure	Projected 2018-19
Operational Expenses	
Repairs & Maintenance Equip	1,00,000
Repairs & Maintenance	50,000
Maintenance of Photocopy Machine	5,000
Insurance of college bldg.	50,000
Electricity	4,00,000
Water charges	25,000
Property Tax	40,000
Telephone charges	15,000
Internet Recc.	10,000
Diesel for DG Set	-
	6,95,000
Students Welfare Activites	
Annual day	60,000
College Magazine	22,000
VESLARC Seminar for students	20,000
Placement activities	1,000
Gymkhana Recurring	11,000
Playground Expenses	-
VES COP Broucher Expenses	20,000
Extra & Co-curricular activities	23,000
	1,57,000
Software Recurring	
Anti Virus recurring	5,000
Computer Software Recurring	10,000
	15,000
Rent for College Building	3,24,000
Repairs & Maintenance - CIR & Pharm Chem	2,00,000
Innovation & Incubation Activity Expenses	2,50,000
Research & Development Activity	2,40,000
Development & Training Activities for Non Teaching staff	6,000
VES COP Scholarship to Students	1,00,000
Total Expenses	1,07,21,600





 Dr. (Mrs.) Supriya S. Shidhaye
 Vivelkanand Education Society's
 College of Pharmacy
 HAMC, Behind Golestar Colony,
 Chembur, Mumbai - 400 074.

Non Recurring Expenses for the Financial Year 2018-19

		Projected 2018-19 (₹)
Capital Expenditure		2,00,000
Library		
Books	5,70,000	2,00,000
Major Minor Laboratory Equipment		
		17,00,000
Total		21,00,000




 Dr. (Mrs.) Supriya S. Shidhaye
 HOSPITAL
 Vivakaran Education Society's
 College of Pharmacy
 HPMC, Datta Bulevar Colony,
 Chembur, Mumbai - 400 074.

**Vivekanand Education Society's
College of Pharmacy**

**Budget
For the year 2017-18**


For B Pharm Course

VES College of Pharmacy - B.Pharm

BUDGETS - 2017-18

Particulars	Projected 2017-18
INCOME	
Fees	3,62,36,480
Sale of forms	1,66,518
Bank Interest	5,00,000
Miscellaneous Income	4,86,950
Examination Income	1,70,000
Seminar Income	85,000
Workshop Income	12,000
(A) TOTAL INCOME	3,76,56,948
EXPENDITURE	
RECURRING EXPENDITURE	
Salaries to Staff	2,74,06,000
Administrative Expenses	10,45,600
Library Expenses	67,600
Laboratory Expenses	3,06,000
Repairs & Maintenance/ Amc	3,50,000
Affiliation/ AICTE Charges/Statutory Charges	13,22,100
Operational Expenses	46,52,500
Students Activites	5,25,000
Software Recurring	62,200
VESCOP Scholarship to Students	1,00,000
Faculty Development Activities	76,000
Non Teaching Staff Development Activities	6,000
Digital Library & Instrument Workshop Expenses	20,000
Rent for College Building	8,99,500
Patent Filling Fee	25,000
(B) TOTAL RECURRING EXPENSES	3,68,63,500
(C) RECURRING SURPLUS/DEFICIT(A-B)	7,93,448
NON RECURRING EXPENDITURE	
Capital Expenditure	28,40,000
Library Books	50,000
Laboratory Equipments	3,00,000
(D) TOTAL NON RECURRING EXPENSES	31,90,000

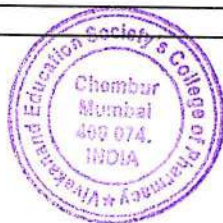



 Dr. (Mrs.) Sushila S. Shidhaye
 VIVEKANAND EDUCATION SOCIETY'S
 COLLEGE OF PHARMACY
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Recurring Expenses for 2017 -18

<u>Heads of Expenditure</u>	<u>Projected 2017-18 (₹)</u>
Salary Cost	
Salary to Teach/ Non Teach	2,45,77,000
Leave encashment of non teaching	55,000
DA Arrears	8,20,000
Visiting Faculty	1,40,000
Guest Lectures	14,000
Gratuity	18,00,000
	2,74,06,000
Laboratory Expenses	
Chemicals	1,12,000
Glassware	60,000
Gas Filter Paper / consumables	60,000
Wooden, Plastic & Metal	50,000
Lab Recurring	5,000
Pharmaceutical Garden Maint.	2,000
Computer Lab. Recurring	5,000
Maintenace & Servicing of Microscope	10,000
Animal House Maintenance	2,000
	3,06,000
Library Expenses	
Journal	55,000
Library Recurring Expenses	3,000
Newspaper	9,600
	67,600
Annual Maintenance Contract	
Photocopy	6,000
Teaching Aids	2,000
Water Purifier	6,000
Water Cooler	5,000
Air Condition	5,000
Website	7,000
Intercom	7,000
Lift	1,60,000
Pest Control	22,000
Refilling of Fire Extq.	25,000
Equipment(FTIR, HPLC)	70,000
CCTV	15,000
Language Lab Software	10,000
Fire Fighting System	10,000
	3,50,000
Statutory Charges	
Affiliation Fees (MU)	7,05,000
Affiliation Fees (PCI)	1,50,000
Application Fee for DTE	75,000
Processing Fee to AICTE	75,000
Inspection charges (Statutory bodies)	80,000
GB & LMC	80,000
Lift Inspection charges	3,600
Bank Charges	8,500
Audit & Professional Fee	10,000
AICTE CII Survey Registration Fee	15,000
Processing Fee for Fee Regulating Authority	1,00,000
Processing Fee for Admission Regulating Authority	20,000
Membership for NCQM	2,500
	13,22,100




Dr. (Micro.) Suresh S. Chitthaye
 VES Education Society's College of Pharmacy
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Expenses for 2017 -18

<u>Heads of Expenditure</u>	<u>Projected 2017-18 (₹)</u>
Administrative Expenses	
Advertisement for admissions	50,000
Advertisement for recruitment of staff	30,000
Conveyance	1,00,000
Furnishing expenses	8,100
Housekeeping	4,00,000
Labour charges	2,000
Misc. Expense	1,00,000
Photography Expenses	25,000
Placement activities	1,500
Postage	9,000
Printing Expenses	1,24,000
Stationary Expenses	1,00,000
Refreshment	65,000
Revenue Stamps	2,000
Uniform Expenses	29,000
	10,45,600
Operational Expenses	
Repairs & Maintenance	1,25,000
Repairs & Maintenance - Seminar Hall & Board Room	22,00,000
Repairs & Maintenance Equip	2,50,000
Repairs & Maintenance - Computer	50,000
Repairs & Maintenance - D.G.Set	7,000
Repairs & Maintenance - Bldg	1,00,000
Repair & Modification in class room furniture	1,20,000
Repair of Library Furniture & Partitions	4,000
Repairs of Laboratory	6,000
Photocopy Main (Tonner & other chrg)	15,000
Repairs & Maintenance of Microscopes	20,000
Repairs & Maintenance of Air Conditioners	25,000
Repairs & Maintenance of Teaching Aids	-
Common Amenities Charges	20,000
College Promotional Activities	10,000
Insurance of college bldg.& assets	1,20,000
Diesel for Generator Set	3,500
Electricity	12,00,000
Water charges	90,000
Property Tax	92,000
Telephone charges	75,000
Internet Recc.	1,20,000
	46,52,500





 Dr. (Mrs.) Supriya S. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Expenses for 2017 -18

<u>Heads of Expenditure</u>	Projected 2017-18 (₹)
Students Welfare Activites	
Annual day	90,000
College Magazine	35,000
VESLARC Seminar for students	55,000
Seminar	1,05,000
Gymkhana Recurring	25,000
Playground Expenses	1,60,000
Extra & Co-curricular activities	55,000
	5,25,000
Software Recurring	
Website	5,200
Anti Virus	25,000
Computer software recurring	7,000
AMC for fees Software	5,000
AMC for Biometric Software	5,000
AMC for library Software	3,000
AMC for accounts & salary Software	12,000
	62,200
Rent for College Building	8,99,500
Faculty Development Activities	76,000
Non Teaching Staff Development Activities	6,000
Incidental Expenses	-
Patent Filling Fees	25,000
Digital Library & Instrument Workshop Expenses	20,000
VES COP Scholarship to Students	1,00,000
Total Expenses	3,68,63,500



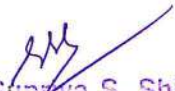

 Dr. (Mrs.) Supriya S. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

V.E.S College of Pharmacy - B.Pharm

Non Recurring Expenses for the Financial Year 2017-18

Particulars	Projected 2017-18
Furniture & Fixture	1,40,000
Library - Storage	
Seminar Hall Infrastructure	21,00,000
Computer Centre	
Replacement of Laptop - 6 nos.	3,00,000
Computers-Software-Exam	
Other Fixed Assets (CCTV Camera)	
Teaching Aids LCD Projector, Speakers, Mike, Amplifier, Analog Mixer, Wifi Router & Lan Switches)	3,00,000
Library	
Books	50,000
Book Bank	
Laboratory Equipments	3,00,000
Total	31,90,000




Dr. (Mrs.) Supriya S. Shidhaye
PRINCIPAL
Vivekanand Education Society's
College of Pharmacy
HAMC, Behind Collector Colony,
Chembur, Mumbai - 400 074.

**Vivekanand Education Society's
College of Pharmacy**

**Budget
For the year 2017-18**

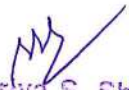
For M Pharm Course

VES College of Pharmacy - M.Pharm

BUDGETS - 2017-18

Particulars	Projected 2017-18 (₹)
INCOME	
Fees	1,10,60,680
Sale of forms	21,500
Bank Interest	50,000
Miscellaneous Income	76,700
Seminar Income	1,50,000
(A) TOTAL INCOME	1,13,58,880
EXPENDITURE	
RECURRING EXPENDITURE	
Salaries to Staff	87,05,000
Administrative Expenses	2,58,000
Library Expenses	65,000
Research & Development Expenses	2,47,920
Repairs & Maintenance/ Amc	1,10,000
Affiliation/ AICTE Charges/Statutory Charges	7,06,500
Operational Expenses	11,95,000
Students Activities	1,26,000
Software Recurring	10,000
Development & Training Activities for Non Teaching staff	12,000
Seminar & Conference	1,40,000
Incidental Expenses	-
Rent for College Building	2,17,000
VESOP Scholarship to Students	1,00,000
(B) TOTAL RECURRING EXPENSES	1,18,92,420
(C) RECURRING SURPLUS/DEFICIT(A-B)	(5,33,540)
NON RECURRING EXPENDITURE	
Capital Expenditure	1,00,000
Library Books	50,000
Laboratory Equipments	13,00,000
(D) TOTAL NON RECURRING EXPENSES	14,50,000



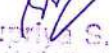

Dr. (Mrs.) Supriya S. Shidhaye
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 College of Pharmacy
 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - M Pharm

Statement of Recurring Expenses for 2017 -18

<u>Heads of Expenditure</u>	Projected 2017-18 (₹)
Salary Cost	
Salary to Teach/ Non Teach	76,50,000
DA Arrears	4,50,000
Guest Faculty	5,000
Visiting Faculty Charges	-
Gratuity	6,00,000
	87,05,000
Research & Development Expenses	
Chemicals	80,000
Glassware	25,000
Lab Consumables	6,000
Wooden, Plastic & Metal	3,000
Lab Recurring	1,920
Animal House Recurring	12,000
Computer Lab. Recurring	2,000
Lab Research Activities	80,000
Research & Development Activities	16,000
Patent Filing Fees	22,000
	2,47,920
Library Expenses	
Journal	60,000
ICT Library Membership	5,000
	65,000
Annual Maintenance Contracts	
AMC for Photocopy Machine	9,000
Refilling of Fire Extinguishers	-
Pest Control Expenses	10,000
Amc for Lift	66,000
Equipment(HPLC, Stability & Dissolution Test Appartus)	25,000
	1,10,000
Statutory Charges	
Affiliation Fees (MU) M.Pharm & Phd	4,75,000
Inspection charges	25,000
Audit Fees & Professional Fees	1,000
Bank Charges	500
Application fee (PCI)	1,50,000
GB< LIC & Other meeting Expenses	15,000
Processing Fees for Fees Regulating Authority	40,000
Processing Fees for Admission Regulating Authority	20,000
	7,06,500
Administrative Expenses	
Advertisement for admissions	10,000
Advertisement for recruitment of staff	8,000
Conveyance	7,000
Housekeeping	1,75,000
Misc. Expense	5,000
Postage	4,000
Printing Expenses	15,000
Stationary Expenses	25,000
Refreshment	4,000
Revenue Stamps	1,000
Uniform Expenses	4,000
	2,58,000




 Dr. (Mrs.) Sujatha S. Shidhaye
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VES College of Pharmacy - M Pharm

Statement of Recurring Expenses for 2017 -18

<u>Heads of Expenditure</u>	Projected 2017-18 (₹)
Operational Expenses	
Repairs & Maintenance Equip	40,000
Repairs & Maintenance	20,000
Repairs & Maintenance - Class Room	1,50,000
Repairs & Maintenance - Entrance	1,50,000
Repairs & Maintenance - Faculty Room	1,00,000
Repairs & Maintenance - Teaching Aids	5,000
Maintenance of Photocopy Machine	20,000
Insurance of college bldg.	50,000
Electricity	5,00,000
Water charges	50,000
Property Tax	40,000
Telephone charges	30,000
Internet Recc.	40,000
Diesel for DG Set	-
	11,95,000
Students Welfare Activites	
Annual day	40,000
College Magazine	15,000
VESLARC Seminar for students	20,000
Placement activities	1,000
Gymkhana Recurring	10,000
Playground Expenses	-
VESCOP Broucher Expenses	25,000
Extra & Co-curricular activities	15,000
	1,26,000
Software Recurring	
Anti Virus recurring	10,000
	10,000
Rent for College Building	2,17,000
Development & Training Activities for Non Teaching staff	12,000
Repairs & Maintenance - Museum Renovation	-
Seminar & Conference	1,40,000
Incidental Expenses	-
VESCOP Scholarship to Students	1,00,000
Total Expenses	1,18,92,420





 Dr. (Mrs.) Supriya S. Shidhaye
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V.E.S College of Pharmacy - M.Pharm

Non Recurring Expenses for the Financial Year 2017-18

		Projected 2017-18
Capital Expenditure		1,00,000
Library		
Books	5,70,000	50,000
Major Minor Laboratory Equipment		13,00,000
Total		14,50,000




Dr. (Mrs.) Supriya S. Shidhaye
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**Vivekanand Education Society's
College of Pharmacy**

**Budget
For the year 2016-17**

For B Pharm Course

VES College of Pharmacy - B.Pharm

BUDGETS 2016-17

Particulars	Projected 2016-17
INCOME	
Fees	3,24,53,140
Sale of forms	1,69,600
Other Grants/ sponsorship/ MU research grant	1,00,000
Bank Interest	3,20,000
Miscellaneous Income	3,94,500
Examination Income	3,58,680
Refundable deposit	3,60,000
Seminar Income	85,000
Workshop Income	55,100
(A) TOTAL INCOME	3,42,96,020
EXPENDITURE	
RECURRING EXPENDITURE	
Salaries to Staff	2,49,39,000
Administrative Expenses	10,52,638
Examination Expenses	2,45,000
Library Expenses	1,10,000
Laboratory Expenses	2,53,000
Repairs & Maintenance/ Amc	3,50,000
Affiliation/ AICTE Charges/Statutory Charges	5,72,750
Operational Expenses	22,09,029
Students Activites	2,98,500
Software Recurring	70,000
VESOP Scholarship to Students	-
Faculty Development Activities	60,000
Non Teaching Staff Development Activities	15,000
Seminar Expense	1,50,000
Rent for College Building	9,45,000
Patent Filling Fees	26,000
Digital Library & Instrument Workshop Expenses	22,000
Repairs & Maintenance - Museum Renovation	1,50,000
Refundable Deposit	3,00,000
Research Grant Expenses	1,75,000
(B) TOTAL RECURRING EXPENSES	3,19,42,917
(C) RECURRING SURPLUS/DEFICIT(A-B)	23,53,103
NON RECURRING EXPENDITURE	
Capital Expenditure	3,25,000
Library Books	70,000
Laboratory Equipments	2,00,000
(D) TOTAL NON RECURRING EXPENSES	5,95,000



Dr. (Mrs.) Supriya S. Shidhaye
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 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Recurring Expenses for 2016 -17

<u>Heads of Expenditure</u>	<u>Projected 2016-17 (₹)</u>
Salary Cost	
Salary to Teach/ Non Teach	2,29,59,000
Leave encashment of non teaching	-
DA Arrears	5,00,000
Visiting Faculty	1,60,000
Guest Lectures	20,000
Gratuity	13,00,000
	2,49,39,000
Laboratory Expenses	
Chemicals	1,00,000
Glassware	30,000
Gas Filter Paper / consumables	73,000
Wooden, Plastic & Metal	15,000
Lab Recurring	20,000
Pharmaceutical Garden Maint.	5,000
Computer Lab. Recurring	5,000
Maintenace & Servicing of Microscope	5,000
	2,53,000
Library Expenses	
Journal	1,00,000
Library Recurring Expenses	-
Newspaper	10,000
	1,10,000
Annual Maintenance Contract	
Photocopy	8,000
Teaching Aids	5,000
Water Purifier	10,000
Water Cooler	6,000
Air Condition	18,000
Website	15,000
Intercom	8,000
Lift	1,10,000
Pest Control	25,000
Refilling of Fire Extq.	25,000
Equipment(FTIR, HPLC)	80,000
CCTV	15,000
Language Lab Software	25,000
	3,50,000
Statutory Charges	
Affiliation Fees (MU)	1,09,500
Affiliation Fees (PCI)	1,00,000
Processing Fee to AICTE	75,000
NBA Accrediation Fees	-
Inspection charges (Statutory bodies)	40,000
GB & LMC	80,000
Lift Inspection charges	3,000
Bank Charges	9,750
Audit & Professional Fee	22,000
AICTE CII Survey Registration Fee	15,000
Processing Fee for Fee Regulating Authority	1,18,500
	5,72,750



Dr. (Mrs.) Supriya S. Shidhaye
 Vivekanand Education Society's
 College of Pharmacy
 HAMC, B. K. K. Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Expenses for 2016 -17

<u>Heads of Expenditure</u>	<u>Projected 2016-17 (₹)</u>
Administrative Expenses	
Advertisement for admissions	1,30,000
Advertisement for recruitment of staff	37,138
Common Development Expenses	-
General Maintenance	-
Conveyance	96,000
Furnishing expenses	8,100
Housekeeping	3,50,000
Labour charges	3,900
Misc. Expense	7,850
Photography Expenses	25,000
Placement activities	2,000
Postage	26,750
Printing Expenses	1,56,000
Stationary Expenses	1,09,900
Refreshment	65,000
Revenue Stamps	5,000
Uniform Expenses	30,000
	10,52,638
Operational Expenses	
Repairs & Maintenance	3,00,000
Repairs & Maintenance Equip	2,00,000
Repairs & Maintenance - D.G.Set	10,000
Repairs & Maintenance - Bldg	2,00,000
Repairs & Maintenance -Seminar Hall	50,000
Repair & Modification in class room furniture	40,000
Repair of Library Furniture & Partitions	2,000
Repairs of Laboratory	17,204
Photocopy Main (Tonner & other chrg)	15,000
Repairs & Maintenance of Microscopes	30,000
Repairs & Maintenance of Air Conditioners	50,000
Repairs & Maintenance of Teaching Aids	
Infrastructural Expenses	-
Campus Expenses	-
Common Amenities Charges	20,000
Insurance of college bldg. & assets	2,38,000
Diesel for Generator Set	6,825
Electricity	7,00,000
Water charges	20,000
Property Tax	1,30,000
Telephone charges	65,000
Internet Recc.	1,15,000
	22,09,029




Dr. (Mrs.) Supriya S. Shidhaye
 PRINCIPAL
 Vivekananda Education Society's
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 HAMC, Chamber Colony,
 Chamber, Mumbai - 400 074.

VES College of Pharmacy - B.Pharm

Statement of Expenses for 2016 -17

<u>Heads of Expenditure</u>	<u>Projected 2016-17 (₹)</u>
Students Welfare Activites	
Annual day	80,000
College Magazine	35,000
VESLARC Seminar for students	58,500
Seminar	75,000
Gymkhana Recurring	20,000
Playground Expenses	-
Extra & Co-curricular activities	30,000
	2,98,500
Software Recurring	
Website	5,000
Anti Virus	15,000
Computer software recurring	31,000
AMC for fees Software	-
AMC for Biometric Software	8,000
AMC for library Software	5,000
AMC for accounts & salary Software	6,000
	70,000
Exam Expenses	2,45,000
Faculty Development Activities	60,000
Non Teaching Staff Development Activities	15,000
Research Grant Expenses	1,75,000
Seminar Expenses	1,50,000
patent Filling Fees	26,000
Rent For College Building	9,45,000
Repairs & Maintenace - Entrance Rennovation	1,50,000
Digital Library & Instrument Workshop Expenses	22,000
Refundable deposit	3,00,000
VESCOP Scholarship to Students	-
Total Expenses	3,19,42,917





 Dr. (Mrs.) Supriya S. Shidhaye
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 College of Pharmacy
 HAMC, B-1, Sector Colony,
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V.E.S College of Pharmacy - B.Pharm

Non Recurring Expenses for the Financial Year 2016-17

Particulars	Projected 2016-17 (Rs)
Furniture & Fixture	1,00,000
Library - Storage	
Computer Centre	
Replacement of Laptop - 6 nos.	25,000
Computers-Software-Exam	-
Other Fixed Assets (CCTV Camera)	1,00,000
Teaching Aids LCD Projector	1,00,000
Library	
Books	70,000
Book Bank	-
Laboratory Equipments	2,00,000
Total	5,95,000




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**Vivekanand Education Society's
College of Pharmacy**

**Budget
For the year 2016-17**

For M Pharm Course

VES College of Pharmacy - M.Pharm

Summary of Income and Expenditure for 2016-17

Particulars	Projected 2016-17
INCOME	
Fees	1,16,93,280
Sale of forms	34,900
Other Grants/sponsorship/ MU research grant(Recd for Research)	-
Bank Interest	1,00,000
Miscellaneous Income	43,550
Examination Income	72,950
Refundable deposit	1,75,000
(A) TOTAL INCOME	1,21,19,680
EXPENDITURE	
RECURRING EXPENDITURE	
Salaries to Staff	95,02,000
Administrative Expenses	3,65,920
Examination Expenses	1,04,800
Library Expenses	4,05,000
Laboratory Expenses	1,12,500
Repairs & Maintenance/ Amc	1,00,000
Affiliation/ AICTE Charges/Statutory Charges	4,82,528
Operational Expenses	9,23,500
Students Activites	97,000
Software Recurring	5,000
Research & Development	50,000
Development & Training Activities for Non Teaching staff	15,000
Patent Filing Fees	22,000
Repairs & Maintenace - Museum Renovation	10,000
Seminar & Conference	25,000
Incidental Expenses	-
Rent for College Building	3,46,500
Research Grant Expenses	1,10,000
VESCOP Scholarship to Students	50,000
Refundable deposit	2,20,000
(B) TOTAL RECURRING EXPENSES	1,29,46,748
(C) RECURRING SURPLUS/DEFICIT(A-B)	(8,27,068)
NON RECURRING EXPENDITURE	
Capital Expenditure	26,000
Library Books	50,000
Laboratory Equipments	5,00,000
(D) TOTAL NON RECURRING EXPENSES	5,76,000




Dr. (Mrs.) Supriya S. Shidhaye
 PRINCIPAL
 Vivekanand Education Society's
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 HAMC, Behind Collector Colony,
 Chembur, Mumbai - 400 074.

VES College of Pharmacy - M Pharm

Statement of Recurring Expenses for 2016 -17

<u>Heads of Expenditure</u>	<u>Projected 2016-17 (₹)</u>
Salary Cost	
Salary to Teach/ Non Teach	9188000
DA Arrears from Jan to Mar 2015	
Guest Faculty	8000
Visiting Faculty Charges	6000
Gratuity	300000
	95,02,000
Laboratory Expenses	
Chemicals	40000
Glassware	10000
Lab Consumables	6000
Wooden, Plastic & Metal	6500
Lab Recurring	5000
Animal House Recurring	15000
Computer Lab. Recurring	0
Lab Research Activities	30000
	1,12,500
Library Expenses	
Journal	400000
ICT Library Membership	5000
	4,05,000
Annual Maintenance Contracts	
AMC for Photocopy Machine	7000
Refilling of Fire Extinguishers	6000
Pest Control Expenses	6000
Amc for Lift	20000
Equipment(HPLC & Stability)	61000
	1,00,000
Statutory Charges	
Affiliation Fees (MU) M.Pharm & Phd	205000
Inspection charges	30000
Audit Fees	2000
Bank Charges	528
Application fee (PCI)	150000
GB< LIC & Other meeting Expenses	20000
Processing Fees for Fees Regulating Authority	75000
	4,82,528
Administrative Expenses	
Advertisement for admissions	13000
Advertisement for recruitment of staff	8920
Common Development Expenses	
General Maintenance	
Conveyance	12000
Furnishing expenses	
Housekeeping	150000
Misc. Expense	3000
Photography Expenses	
Postage	3000
Printing Expenses	90000
Stationary Expenses	64000
Refreshment	21000
Revenue Stamps	1000
	3,65,920





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 PRINCIPAL
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 Chumbur, Mumbai - 400 074.

VES College of Pharmacy - M Pharm

Statement of Recurring Expenses for 2016 -17

<u>Heads of Expenditure</u>	Projected 2016-17 (₹)
Operational Expenses	
Repairs & Maintenance Equip	165000
Repairs & Maintenance	250000
Repairs & Maintenance - Bldg	10000
Maintenance of Photocopy Machine	15000
Repairs & Maintenance - Teaching Aids	5000
Insurance of college bldg.	50000
Campus Expenses	
Infrastructural Expenses	
Electricity	300000
Water charges	25000
Property Tax	20000
Telephone charges	30000
Internet Recc.	50000
Diesel for DG Set	3500
	9,23,500
Students Welfare Activites	
Annual day	15000
College Magazine	15000
VESLARC Seminar for students	20000
Placement activities	2000
Gymkhana Recurring	10000
Playground Expenses	-
VESGOP Broucher Expenses	25000
Extra & Co-curricular activities	10000
	97,000
Software Recurring	
Anti Virus recurring	5000
Computer Software Recurring	0
	5,000
Examination Remuneration & Exp	104800
Rent For College Building	346500
Research & Development Activities	50000
Development & Training Activities for Non Teaching staff	15000
Patent Filing Fees	22000
Research Grant Expenses	110000
Repairs & Maintenance - Museum Renovation	10000
VESGOP Scholarship to Students	50000
Seminar & Conference	25000
Incidental Expenses	0
Refundable Deposit	2,20,000
Total Expenses	1,29,46,748





 Dr. (Mrs.) Sharada S. Shidhaye
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V.E.S College of Pharmacy - M.Pharm

Non Recurring Expenses for the Financial Year 2016-17

		Projected 2016-17 (₹)
Capital Expenditure		26,000
	Library	50,000
Books		
	Major Minor Laboratory Equipment	5,00,000
	Total	5,76,000




Dr. (Mrs.) *Sushma S. Shilambe*
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