

Expenditure on maintenance of academic facilities (excluding salary for human Computer Running Expenses Annual Function Expenses Affiliation Charges & University Expenses News Paper, Magazines & Periodicals Insurance & Mediclaim Printing & Stationery Telephone & Internet Charges Entertainment Seminar & Training Expenses	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
	300000.00	65813.00	57481.00	43258.00	36582.00	83950.00	287084.00	12916.00
	1700000.00	380471.00	310425.00	298456.00	245698.00	477748.00	1712798.00	-12798.00
	1500000.00	324890.00	412065.00	300580.00	199472.00	269353.90	1506360.90	-6360.90
	1000000.00	23548.00	22150.00	21954.00	20569.00	26748.00	114989.00	-14989.00
	1000000.00	226890.00	148726.00	221458.00	210661.00	24570.00	1053305.00	-53305.00
	900000.00	189526.00	160548.00	175428.00	140284.00	209502.00	875288.00	24712.00
	800000.00	162481.00	142361.00	148962.00	130584.00	173133.00	757521.00	42479.00
	1000.00	300.00	-	-	-	-	300.00	700.00
	1000000.00	210581.00	182469.00	191478.00	175652.00	214180.00	974360.00	25640.00
Total Rs.	7301000.00	1584500.00	1436225.00	1401574.00	1159522.00	1700184.90	7282005.90	18994.10

Expenditure on maintenance of physical facilities (excluding salary for human Advertisement Power & Electricity Repair & Maintenance Travelling & Conveyance Mess Expenses Student Welfare Postage & Telegram	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
	2700000.00	574132.00	532461.00	548820.00	487526.00	559540.00	2702479.00	-2479.00
	2500000.00	530214.00	499572.00	511254.00	471368.00	543513.00	2555921.00	-5921.00
	9000000.00	2031850.00	1689541.00	1842795.00	1520875.00	2000839.00	9085900.00	-85900.00
	1000000.00	215460.00	195741.00	200567.00	175125.00	235472.00	1022365.00	-22365.00
	500000.00	110258.00	95481.00	96528.00	60548.00	121574.00	484389.00	15611.00
	10000.00	-	-	-	-	5000.00	5000.00	5000.00
	100000.00	23518.00	20184.00	21844.00	16582.00	28460.00	110588.00	-10588.00
Total Rs.	15810000.00	3485432.00	3032980.00	3221808.00	2732024.00	3494398.00	15966642.00	-156642.00

Other Expenditure	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Salary	36000000.00	6124169.00	11883443.00	6512899.00	5674750.80	6502319.00	36697580.80	-697580.80
Legal & Professional Expenses	1800000.00	398546.00	350411.00	36658.00	310259.00	776696.00	1872570.00	-72570.00
Fee, Rates & Taxes	1300000.00	286551.00	254810.00	255912.00	220345.00	261945.00	1279563.00	20437.00
Charity & Donation	1100000.00	223,549.00	223,549.00	223,549.00	223,549.00	223553.50	1117749.50	-17749.50
Mis. Expenses	400000.00	81556.00	75481.00	79258.00	60258.00	99749.00	396302.00	3698.00
Plantation Expenses	100000.00	22560.00	20151.00	20680.00	15814.00	27360.00	106565.00	-6665.00
Vehicle Running & Maintenance	800000.00	150688.00	138540.00	142584.00	130593.00	147237.00	708642.00	90358.00
Depreciation	8700000.00	1956832	1844926.00	1690871	1522987	1704208.6	8718924.60	-19824.60
Any other expenditure	5300000.00	1120584.00	984561.00	965287.00	887469.00	1377013.91	5334914.91	-34914.91
Total Rs.	55500000.00	10365035.00	15775872.00	9927698.00	9046024.80	11120082.01	56234711.81	-734711.81

Total Expenditure

15434967.00 20245077.00 14551080.00 12937570.80 16314664.91

9310798.00 8361634.00 8038181.00 7262820.00 9812345.91 42785778.91

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Laksh Educational Society

Audited Statement of Account of Expenditure for infrastructure augmentation

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	BB/BC/AB.CO M	MBA/MCA	B.ED	BTC	LLB/BALLB	Variance in Expenses
2019-20	20000000.00	19740172.00	4580633.00	4368799.00	3915881.00	2048139.00	4836720.00	259828.00

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Expenditure on maintenance of academic facilities (excluding salary for human)	Budget allocated	BB/BCA	MB/AMCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Computer - Running Expenses	1200000.00	260253.00	179256.00	232511.00	162096.00	274568.00	1108684.00	91316.00
Annual Function Expenses	2000000.00	490258.00	369821.00	366628.00	321408.00	525077.00	2063192.00	-63192.00
Affiliation Charges & University Expenses	2100000.00	526138.00	468216.00	400894.00	250978.00	480321.20	2126547.20	-26547.20
News Paper, Magazines & Periodicals	70000.00	16528.00	10248.00	13428.00	13535.00	16422.00	70161.00	-161.00
Insurance & Mediclaim	600000.00	124681.00	70481.00	124368.00	82662.00	171258.00	573450.00	26550.00
Printing & Stationery	750000.00	175289.00	103658.00	152647.00	112195.00	210581.00	754370.00	-4370.00
Telephone & Internet Charges	800000.00	184562.00	120348.00	172546.00	139924.00	156428.00	773308.00	26192.00
Entertainment	1000.00	450.00	-	-	-	-	450.00	550.00
Seminar & Training Expenses	750000.00	184952.00	132421.00	142723.00	122810.00	164289.00	747195.00	2805.00
Total Rs.	8271000.00	1963111.00	1454449.00	1595745.00	1205608.00	1998944.20	8217857.20	53142.80

Expenditure on maintenance of physical facilities (excluding salary for human)	Budget allocated	BB/BCA	MB/AMCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Advertisement	2150000.00	524819.00	384562.00	398425.00	318336.16	524816.00	2150958.16	-958.16
Power & Electricity	2900000.00	742619.00	500823.00	512680.00	464236.00	678770.00	2899128.00	872.00
Repair & Maintenance	6200000.00	1542803.00	1024581.00	1248139.00	699116.00	1598264.00	6112903.00	87097.00
Travelling & Conveyance	500000.00	92315.00	80256.00	84155.00	87883.00	135369.00	479978.00	20022.00
Mess Expenses	325000.00	70120.00	48526.00	66233.00	67101.00	80256.00	332236.00	-7236.00
Student Welfare	40000.00	9050.00	7411.00	7563.00	7124.00	11362.00	42510.00	-2510.00
Postage & Telegram	70000.00	18264.00	14890.00	13548.00	10544.00	16528.00	73774.00	-3774.00
Total Rs.	12185000.00	2999990.00	2061049.00	2330743.00	1654340.16	3045365.00	12091487.16	93512.84

Other Expenditure	Budget allocated	BB/BCA	MB/AMCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Salary	32000000.00	6202231.00	10429784.00	5570900.00	1960830.00	8052710.00	32216455.00	-216455.00
Legal & Professional Expenses	1550000.00	375690.00	290528.00	310259.00	265611.00	320520.00	1562608.00	-12608.00
Fee, Rates & Taxes	650000.00	135620.00	124033.00	125366.00	110421.00	157710.39	653150.39	-3150.39
Charity & Donation	25000.00	-	-	-	-	23000.00	23000.00	2000.00
Mis. Expenses	300000.00	60253.00	38461.00	51243.00	47333.00	97238.02	294528.02	5471.98
Plantation Expenses	200000.00	49728.00	31258.00	30144.00	27702.00	46528.00	185360.00	14640.00
Vehicle Running & Maintenance	325000.00	72531.00	61243.00	68428.00	45506.00	77227.00	324935.00	65.00
Depreciation	7600000.00	1878520	2129931.00	1755633	150640	1723809	7638533.00	-38533.00
Any other expenditure	4500000.00	952361.00	785294.00	812543.00	705134.00	1182203.36	4437532.36	62467.64
Total Rs.	47150000.00	9726934.00	13899053.20	8724516.00	3313174.00	11680945.77	47336101.77	-186104.77

Total expenditure excluding Salary

8487804.00	6976246.00	7080104.00	4212292.16	8672544.97	35428991.13
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Expenditure on maintenance of academic facilities (excluding salary for human)	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Computer Running Expenses	1400000.00	436942.00	252936.00	175628.00	186559.55	275621.00	1326686.55	73313.45
Annual Function Expenses	1900000.00	485269.00	285236.00	323955.00	306792.00	512320.00	1913572.00	-13572.00
Affiliation Charges & University Expenses	2100000.00	425610.00	496728.00	482369.00	135282.00	590102.00	2130091.00	-30091.00
News Paper Magazines & Periodicals	100000.00	20369.00	17429.00	19468.00	12584.00	24275.00	94125.00	5875.00
Insurance & Mediclaim	550000.00	140562.00	59155.00	98521.00	72432.60	138654.00	509324.60	40675.40
Printing & Stationery	1000000.00	250364.00	146982.00	210354.00	190367.00	253147.00	1051214.00	-51214.00
Telephone & Internet Charges	600000.00	135420.00	82462.00	103450.00	104860.00	152641.00	578833.00	21167.00
Entertainment	100000.00	22456.00	10800.00	19200.00	15710.00	32334.00	100500.00	-500.00
Seminar & Training Expenses	300000.00	78562.00	40692.00	62130.00	35828.00	74904.00	292116.00	7884.00
Total Rs.	8050000.00	1995554.00	1392420.00	1495075.00	1059415.15	2053998.00	7996462.15	53537.85

Expenditure on maintenance of physical facilities (excluding salary for human)	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Advertisement	2200000.00	560481.00	300641.00	463259.00	352132.00	600526.00	2277039.00	-77039.00
Power & Electricity	3100000.00	812475.00	456921.00	631728.00	432783.00	786529.00	3120436.00	-20436.00
Repair & Maintenance	11000000.00	2657120.00	2048627.00	1945625.00	1072180.00	2539857.70	10263409.70	736590.30
Travelling & Conveyance	1000000.00	220314.00	185266.00	185241.00	132805.00	256231.00	979857.00	20143.00
Mess Expenses	950000.00	192456.00	162314.00	175623.00	92584.00	193650.00	816627.00	133373.00
Student Welfare	5000.00	3000.00	-	-	-	-	3000.00	2000.00
Postage & Telegram	50000.00	10369.00	8456.00	9541.00	6850.00	11859.00	47075.00	2925.00
Total Rs.	18305000.00	4456215.00	3162225.00	3411017.00	2089334.00	4388652.70	17507443.70	797556.30

Other Expenditure	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Salary	30000000.00	5872651.00	8025614.00	4952682.00	3312551.00	8169035.00	30332553.00	-332553.00
Legal & Professional Expenses	2500000.00	582651.00	302569.00	458662.00	335648.00	856680.00	2536200.00	-36200.00
Fee, Rates & Taxes	300000.00	62148.00	51020.00	54286.00	52101.00	87312.00	306867.00	-6867.00
Charity & Donation	11000.00	11000.00	-	-	-	-	11000.00	-
Miscellaneous Expenses	125000.00	30256.00	24672.00	23145.00	19456.79	28461.00	125990.79	-990.79
Plantation Expenses	60000.00	12548.00	10210.00	11452.00	10405.00	11582.00	56197.00	3803.00
Vehicle Running & Maintenance	220000.00	49758.00	35416.00	41520.00	33233.00	57926.00	217853.00	2147.00
Depreciation	3500000.00	723840.00	566552.00	654812.00	534908.00	960592.00	3440704.00	59296.00
Any other expenditure	3000000.00	598415.00	452681.00	500469.00	451261.00	889501.05	2892327.05	107672.95
Total Rs.	39716000.00	7943267.00	9468734.00	6697018.00	4749563.79	11061089.05	39919671.84	-203671.84

Total Expenditure 14395036.00 14023379.00 11603110.00 7898312.94 17503739.75 65423577.69

Total expenditure excluding Salary 8522385.00 5997765.00 6650428.00 4585761.94 9334704.75 35091044.69

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Expenditure on maintenance of academic facilities (excluding salary for human)	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Computer Running Expenses	1900000.00	526875.00	122694.00	502182.00	244630.00	537603.00	1933984.00	-33984.00
Annual Function Expenses	2500000.00	71856.00	30489.00	38850.00	30124.00	82432.00	253751.00	-3751.00
Affiliation Charges & University Expenses	2000000.00	400863.00	829557.00	343514.00	214682.00	404986.00	2193602.00	-193602.00
News Paper, Magazines & Periodicals	31000.00	6180.00	6423.00	5360.00	3890.00	10868.00	32721.00	-1721.00
Insurance & Mediclaim	170000.00	40158.00	18726.00	31489.00	21870.00	54182.00	166425.00	3575.00
Printing & Stationery	550000.00	113658.00	60966.00	109725.00	73280.00	180472.00	538101.00	11899.00
Telephone & Internet Charges	300000.00	70882.00	49258.00	61932.00	50699.00	87626.00	320397.00	-20397.00
Entertainment	5000.00	3250.00					3250.00	
Seminar & Training Expenses	100000.00	26781.00	15400.00	20459.00	14029.00	21693.00	98362.00	1750.00
Total Rs.	5306000.00	1260503.00	1133513.00	1113511.00	653204.00	1379862.00	5540593.00	-234593.00

Expenditure on maintenance of physical facilities (excluding salary for human)	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Advertisement	2000000.00	403697.00	298746.00	399582.00	256694.00	470593.00	1829312.00	170688.00
Power & Electricity	2600000.00	674250.00	492563.00	496725.00	420193.72	603247.00	2686978.72	-86978.72
Repair & Maintenance	6500000.00	1725690.00	998284.00	1259751.00	931102.00	1442514.00	6357321.00	142679.00
Travelling & Conveyance	350000.00	86528.00	48289.00	70525.00	74098.00	99428.00	378848.00	-28848.00
Mess Expenses	650000.00	120344.00	90725.00	102546.00	96199.00	223568.00	633382.00	16618.00
Student Welfare	12000.00	2401.00	1530.00	2031.00	1642.00	2546.00	10150.00	1850.00
Postage & Telegram	80000.00	17489.00	7425.00	16830.00	13148.42	20364.00	75256.42	4743.58
Total Rs.	12192000.00	3030399.00	1937522.00	2347990.00	1793077.14	2862260.00	11971248.14	220751.86

Other Expenditure	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Salary	36000000.00	7656656.00	14428692.00	4211672.00	3889913.00	5934165.00	36121098.00	-121098.00
Legal & Professional Expenses	1100000.00	230148.00	185671.00	222467.00	175644.00	271059.00	1084989.00	1501.00
Fee, Rate & Taxes	350000.00	73652.00	50641.00	76258.00	64767.00	92978.00	358296.00	-8296.00
Charity & Donation								
Miscellaneous Expenses	200000.00	42689.00	30844.00	40125.00	23593.00	61713.08	198964.08	1035.92
Plantation Expenses	75000.00	15628.00	12482.00	17256.00	12708.00	17561.00	75635.00	-635.00
Vehicle Running & Maintenance	500000.00	102542.00	70266.00	112360.00	94245.00	132456.00	511869.00	-11869.00
Depreciation	3500000.00	720930.00	428442.00	885144.00	435648.00	953039.00	3422308.00	76797.00
Any other expenditure	4200000.00	912560.00	845628.00	798261.00	723015.00	942014.07	4221478.07	-21478.07
Total Rs.	45925000.00	9754805.00	16052666.00	6363543.00	5419533.00	8404985.15	45995532.15	-70532.15

Total Expenditure	14045707.00	19123701.00	9825044.00	7865814.14	12647107.15	63507373.29		
Total expenditure excluding Salary	6389051.00	4695009.00	5613372.00	3975901.14	6712942.15	27386275.29		

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Expenditure on maintenance of academic facilities (excluding salary for human)	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Computer Running Expenses	1150000.00	488325.00	90870.00	119398.00	89636.00	359124.00	1147253.00	2747.00
Annual Function Expenses	210000.00	58780.00	28462.00	30644.00	20145.00	78282.00	216313.00	-6313.00
Affiliation Charges & University Expenses	2200000.00	796624.00	230781.00	418166.00	158426.00	629606.80	2232603.80	-32603.80
News Paper, Magazines & Periodicals	50000.00	12871.00	10810.00	6216.00	5241.00	13157.00	48295.00	1705.00
Insurance & Mediclaim	750000.00	225972.00	40568.00	105289.00	54169.00	348991.00	774899.00	-24989.00
Printing & Stationery	300000.00	81692.00	20469.00	50343.00	25468.00	117803.00	295775.00	4225.00
Telephone & Internet Charges	500000.00	148900.00	58481.00	73233.00	42891.00	191999.00	515204.00	-15204.00
Entertainment	20000.00	6841.00	2412.00	1754.00	1500.00	6658.00	19165.00	835.00
Seminar & Training Expenses	350000.00	93782.00	48677.00	55744.00	20481.00	129246.00	347930.00	2070.00
Total Rs.	5530000.00	1912787.00	531530.00	860787.00	417557.00	1874866.80	5597527.80	-67527.80

Expenditure on maintenance of physical facilities (excluding salary for human)	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Advertisement	1500000.00	409526.00	120463.00	228826.00	136681.00	690236.00	1584732.00	-84732.00
Power & Electricity	3000000.00	856322.00	297519.00	441839.00	357988.00	854477.00	2808145.00	191855.00
Repair & Maintenance	5000000.00	1644613.00	384766.00	1006672.00	485682.00	1562464.00	5084197.00	-84197.00
Travelling & Conveyance	400000.00	95208.00	54189.00	58891.00	25471.00	140591.00	374350.00	25650.00
Mass Expenses	800000.00	287259.00	89144.00	181647.00	59722.00	195584.00	813356.00	-13356.00
Student Welfare	15000.00	3150.00	1560.00	1600.00	1200.00	4890.00	12400.00	2600.00
Postage & Telegram	85000.00	22981.00	15490.00	11172.00	8651.00	25465.00	83759.00	1241.00
Total Rs.	10800000.00	3319059.00	963131.00	1930647.00	1074395.00	3473707.00	10760939.00	39061.00

Other Expenditure	Budget allocated	BBA/BCA	MBA/MCA	B.ED	BTC	LLB/BALLB	Total	Variance in Expenses
Salary	35000000.00	7974290.00	10616515.00	6142850.00	1474597.00	8469499.00	34677746.00	322254.00
Legal & Professional Expenses	500000.00	134680.00	99256.00	75200.00	30481.00	174524.00	514141.00	-14141.00
Rates & Taxes	420000.00	112830.00	50693.00	74182.00	36544.00	146195.00	420444.00	-444.00
Charity & Donation	25000.00	-	-	-	-	21000.00	21000.00	4000.00
Miscellaneous Expenses	35000.00	9450.00	2562.00	7946.00	4093.00	10452.00	34503.00	497.00
Plantation Expenses	4000.00	800.00	300.00	750.00	400.00	1000.00	3250.00	750.00
Vehicle Running & Maintenance	750000.00	230841.00	64529.00	189712.00	61228.00	211058.00	757368.00	-7368.00
Depreciation	3800000.00	920450.00	596278.00	1150801.00	19200.00	1094986.00	3781715.00	18285.00
Any other expenditure	5300000.00	1105846.00	1023651.00	968329.00	847136.00	1383238.63	5328200.63	-28200.63
Total Rs.	45834000.00	10489187.00	12453784.00	8609770.00	2473674.00	11511952.63	45538367.63	2956332.37

Total Expenditure	15721033.00	13948445.00	11401204.00	3965626.00	16860526.43	61896834.43
Total expenditure excluding Salary	7746743.00	3331930.00	5258354.00	2491034.00	8391027.43	27219088.43

Pradeep
DIRECTOR

Y.S.S.V.
SECRETARY



Laksh Educational society

Audited Statement of Account of Expenditure for infrastructure augmentation

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	BBA/BCA/B.CO M	MBA/MCA	B.ED	BTC	LLB/BALLB	Variance in Expenses
2015-16	4525000.00	4364303.00	1025438.00	842572.00	856234.00	515828.00	1124231.00	160697.00
2016-17	1100000.00	1029112.00	210401.00	156428.00	198526.00	175196.00	288561.00	70888.00
2017-18	3800000.00	3636146.00	1000526.00	709432.00	714526.00	512136.00	699526.00	163854.00
2018-19	12500000.00	12872695.00	3285469.00	2315665.00	2290633.00	1810991.00	3169747.00	-372695.00

[Signature]
DIRECTOR

[Signature]
SECRETARY

