St. Joseph's Institute of Hotel Management & Catering Technology , Palai

STATEMENT OF REVISED BUDGET ESTIMATES FOR 2024-25 AND BUDGET ESTIMATES FOR 2025-26

		Actuals* 2023-24	Budget for 2024-25	Revised 2024-25	Budget 2025-26
1	Salary & P F/ESI/gratuity .	1,30,93,133	1,65,00,000	1,50,00,000	2,00,00,000
2	Uniform (staff)	16,800	40,000	..	40,000
3	Allowance to Director	2,64,000	2,64,000	2,64,000	2,64,000
4	Travelling Expenses	4,43,556	5,00,000	5,25,000	6,00,000
5	Conveyance	1,731	50,000	2,000	5,000
6	Postage & telephone/internet	1,77,711	1,50,000	1,60,000	2,50,000
7	Bank charges	11,033	8,000	5,000	7,000
8	Printing & stationery/ID card/store	7,00,189	5,50,000	4,00,000	5,00,000
9	Repairs & maintenance& AMC	3,69,319	7,00,000	13,00,000	8,00,000
10	Compound and garden	14,860	50,000	52,000	60,000
11	Audit Fee	41,300	75,000	47,200	55,000
12	Ranking / Rating/Prof. & Bldg. tax	2,500	60,000	25,000	50,000
13	Cleaning expenses	20,687	50,000	12,000	50,000
14	Electricity charge	4,79,765	5,00,000	7,50,000	8,50,000
15	First Aid/Medical expenses	3,013	25,000	10,000	15,000
16	Hospitality /public relations	29,618	50,000	35,000	50,000
17	Interview /Meeting/ Exam exp	13,678	50,000	25,000	40,000
18	Students Activities/sports/yoga	90,881	2,00,000	1,10,000	1,50,000
19	Photo & Video/Flash Mob	93,000	1,50,000	1,00,000	1,50,000
20	Advt/publicity	6,64,378	15,00,000	5,00,000	8,00,000
21	AICTE/DTE processing fee	1,35,000	1,00,000	1,00,000	1,50,000
22	Newspaper/Journals/magazines	5,300	30,000	3,00,000	3,50,000
23	Lab. Con. Linen/ laundry/Cafetaria	25,792	2,00,000	25,000	40,000
24	Trng. Food Expenses/Gas	7,14,086	20,00,000	10,00,000	14,00,000
25	Fees concession/Scholarship	7,05,000	3,00,000	8,00,000	8,00,000
26	Website expenses/Software	30,469	1,50,000	50,000	1,50,000
27	University expenses	46,240	8,00,000	8,50,000	6,00,000
28	Students Insurance	40,255	60,000	50,000	60,000
29	Celebration & Festival exp.	81,401	2,50,000	50,000	1,25,000
30	Trng. & placement exp.	86,223	1,50,000	1,00,000	2,00,000
31	Crockery & Cutlery	40,625	5,00,000	20,000	50,000
32	Guest & P R/Honararium	..	1,25,000	10,000	25,000
33	Contingencies/Gift/Donation	15,170	50,000	6,000	15,000

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34	NAAC Accrditation expenses	..	10,00,000	17,00,000	50,000
35	Exp.for seminar/Conference/ V A P	55,694	1,00,000	5,20,000	5,00,000
36	Staff Welfare/FDP/Tour	33,444	1,00,000	1,10,000	1,50,000
37	Food Fest/ IEDC Cell	..	2,00,000	5,000	1,15,000
38	Exp. for Cassaa Fest /Better kitchen	4,24,401	..	..	50,000
		1,89,70,252	**2,75,87,000**	**2,50,18,200**	**2,95,66,000**

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ST. JOSEPH'S INSTITUTE OF HOTEL MANAGEMENT AND CATERING TECHNOLOGY, PALAI

DETAILS OF ANTICIPATED NON RECURRING EXPENDITURE FOR 2024-25 AND BUDGET ESTIMATES FOR 2025-26

Sl. No.	Particulars	Actuals of 2023-24	Budget Estimates for 2024-25	Revised Estimates for 2024-25	Budget Estimates for 2025-26
1	Building	34,72,441	50,00,000	35,00,000	50,00,000
2	Multi-purpose kitchen	..	..	85,00,000	..
3	Furniture & Fittings	20,31,363	50,00,000	15,00,000	15,00,000
4	Library	18,747	2,00,000	1,00,000	2,00,000
5	Machinery/Equipments/CCTV	..	3,00,000	1,00,000	2,00,000
6	Utensils & Equipments	37,618	2,00,000	35,000	5,00,000
7	Software	..	..	2,42,000	2,00,000
	Total	**55,60,169**	**1,07,00,000**	**1,39,77,000**	**76,00,000**

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ST. JOSEPH'S INSTITUTE OF HOTEL MANAGEMENT AND CATERING TECHNOLOGY, PALAI

STATEMENT OF ANTICIPATED REVENUE RECEIPTS FOR 2025-26
AND REVISED BUDGET ESTIMATES FOR 2024-25

Sl.No	Item	Actuals for 2023-24	Budget Estimates 2024-25	Revised Estimates for 2024-25	Budget Estimates for 2025-26
1	Admission Fee	80,000	90,000	78,000	90,000
2	Tuition Fee	3,62,11,395	4,13,25,000	3,93,00,000	4,55,25,000
3	Special Fees/SSA	48,56,710	55,10,000	52,40,000	60,70,000
4	Interest received	1,20,697	50,000	1,00,000	1,00,000
5	Sale of applications	38,000	50,000	50,000	50,000
6	Fine & breakage	1,28,842	60,000	60,000	70,000
8	Other university fee	1,15,038	2,67,235	2,54,140	2,94,395
9	Other income (store/clubs/ Consultancy, TF, Placement,	5,43,642	50,000	50,000	60,000
	Total	**4,20,94,324**	**4,74,02,235**	**4,51,32,140**	**5,22,59,395**

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