

**SCHOOL
BUDGET FOR THE YEAR 2018-19**

SUB ACCOUNT	2017-18	Increased %	2018-19
STUDENT STRENGTH	1,071	10%	1,178
REGISTRATION FEE	10		
ADMISSION FEE	10		
ANNUAL FEE	10		
TUITION FEE (4 TERMS)	100		
NET INCOME	130	15%	150
SALARY			
TEACHING STAFF	10		
NON-TEACHING STAFF	10		
TDS SALARY			
INCENTIVES (IF ANY)			
OVERTIME PAYMENTS (IF ANY)			
TOTAL SALARY	20	5%	21
RENTS	10		
TDS RENT			
BUILDING ADVANCES			
CONSTRUCTION EXPENSES			
BUILDING MAINTENANCE			
TOTAL RENTS	10	10%	11
UTILITY			
ELECTRICITY BILL	10		
DRINKING WATER	10		
MUNCIPAL WATER BILL			
TOTAL UTILITY	20	10%	22
COMMUNICATION			
TELEPHONE (LANDLINE / MOBILE)			
COURIER & POSTAGE			
INTERNET			

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TOTAL COMMUNICATION	0	10%	-
ADVERTISEMENT			
TOTAL ADVERTISEMENT	0	10%	-
TRAVEL			
CONVEYANCE			
TRANSPORTATION EXPENSES			
GENERATOR MAINTENANCE			
PETROL & DEISEL			
OUTSTATION FARE			
TOTAL TRAVEL	0	10%	-
OFFICE MAINTENANCE			
REPAIRS & MAINTENANCE			
HOUSEKEEPING			
OFFICE SET UP			
PLUMBER			
VEHICLE MAINTENANCE			
ELECTRICAL GOODS			
OFFICE EXPENSES (PETTY EXP)			
TOTAL OFFICE MAINTENANCE	0	10%	-
STATIONARY			
STATIONARY			
PRINTING			
CARTRIDGE REFILLING			
NEWS PAPER & PERIODICALS			
XEROX			
TOTAL STATIONARY	0	10%	-
TAXES			
PROFESSION TAX			
PROPERTY TAX			
TOTAL TAXES	0	10%	-

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STAFF WELFARE			
STAFF WELFARE			
PROVIDENT FUND			
ESI			
TOTAL STAFF WELFARE	0	10%	-
STUDENT WELFARE			
STUDENT WELFARE			
ADMN CANCELLATION REFUND			
SECURITY DEPOSIT REFUND			
FIELD TRIP			
LIBRARY BOOKS			
REFERENCE BOOKS & PERIODICALS			
TOTAL STUDENT WELFARE	0	10%	-
IT EXPENSES			
COMPUTER MAINTENANCE			
SMS SERVICES			
SOFTWARE EXPENSES			
TOTAL IT EXPENSES	0	10%	-
FUNCTIONS			
SEMINAR & FUNCTIONS			
GRADUATION CEREMONY			
AQLAAQ SHOW			
SPORTS DAY			
TOTAL FUNCTIONS	0	10%	-
EXAM EXPENSES			
EXAM EXPENSES			
RENEWAL / RECOGNITION FEE			
BOARD EXAM SSC			
TOTAL EXAM EXPNESES	0	10%	-
MISCELLANEOUS EXPENSES			
MUNCIPAL EXPENSES			

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CONSULTANCY CHARGES			
CHARITY			
TOTAL MISC EXPENSES	0	10%	-
FIXED ASSETS			
UPS BATTERIES	100	10%	110
SECURITY CAMERAS	50	10%	55
ELECTRICAL EQUIPMENT		10%	-
FURNITURES & FIXTURES	5,000	2%	5,100
TELEPHONE INSTRUMENT		10%	-
COMPUTER SYSTEM		10%	-
PRINTERS		10%	-
CIVIL & INTERIOR		10%	-
PARTITIONING WORKS		10%	-
AIR CONDITIONERS		10%	-
FIRE & SAFETY		10%	-
PUMP SET		10%	-
MOTOR VEHICLES		10%	-
GENERATORS		10%	-
OFFICE EQUIPMENT		10%	-
WATER COOLERS		10%	-
TOTAL FIXED ASSETS	5,150	10%	5,665
TOTAL EXPENSES	5,200	10%	5,719
SURPLUS / DEFICIT	-5,070	10%	-5,570
SURPLUS /DEFICIT % TO INCOME	-3900%		-3725%
HEAD OFFICE (IF ONE ENTITY THIS IS INVALID)	22	10%	24
RESEARCH DEPT (PROPOTIONATLY AS PER STUDENT RATIO)	13	10%	14
TOTAL - HEAD OFFICE EXP	35	10%	39
NET PROFIT	-5,105	10%	-5,608
SURPLUS /DEFICIT % TO INCOME	-3927%		-3751%