

INSTITUTE OF HOTEL MANAGEMENT, AHMEDABAD		
BUDGET EXPENDITURE ESTIMATES [ FINANCIAL YEAR 2025 -2026]		
<u>HEAD</u>		F.Y. 2025-2026
	<u>INCOME</u>	
<u>I.[A]</u>	<u>ACADEMIC RECEIPT</u>	62694500
<u>I.[B]</u>	<u>OTHER RECEIPT</u>	14140800
	<u>TOTAL INCOME [ I.(A) + I.(B)]</u>	<b>76835300</b>
	<u>EXPENDITURE</u>	
<u>E.[A]</u>	<u>ESTABLISHMENT EXPENSE</u>	37445000
<u>E.[B]</u>	<u>OTHER ADMINISTRATIVE EXPENSE</u>	50657000
	<u>TOTAL EXPENDITURE [ E.(A) + E.(B)]</u>	<b>88102000</b>
	<b>EXCESS OF EXPENDITURE OVER INCOME</b>	<b>-11266700</b>



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BUDGET ESTIMATE INCOME [ FINANCIAL YEAR 2025 -2026 ]		
HEADS		AMOUNT
<b>I.[A]</b>	<b>ACADEMIC RECEIPT</b>	
	Tution fees	49713500
	Hostel Fees	11000000
	Examination	1182000
	Medical Fees	394000
	Journal fees	180000
	Penalty/Late fee	200000
	Sale of Scrap	25000
	<b>Total</b>	<b><u>62694500</u></b>
<b>I.[B]</b>	<b>OTHERS RECEIPT</b>	
	Tender Fees	2500
	Misc Receipt	788000
	TDR Interest	13000000
	Bank Interest	350000
	RTI FEES	300
	<b>TOTAL</b>	<b>14140800</b>
	<b>TOTAL OF INCOME (A) + (B)</b>	<b><u>76835300</u></b>



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<u>HEAD</u>		F.Y. 2025-2026
<b>E.[A]</b>	<b>Establishment expenses</b>	
1	Salaries and wages	33600000
2	Allowances and Bonus	200000
3	L.T.C. expenses	450000
4	Medical Reimbursement	600000
5	Children education allowance	325000
6	Uniform and aprons	50000
	Expenses on Employees Retirement Benefits / Leave	
7	Encashment /Pension [IHM]	2220000
<b>TOTAL</b>		<b>37445000</b>





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	<u>HEAD</u>	F.Y. 2025-2026
<b>E.[B]</b>	<b>Other Administrative Expenses</b>	
1	Training Food and Materials	11000000
2	Non capital equipment	125000
3	Car Hiring Charges	40000
4	Fuel and Diesel Expense	5000
5	Electricity and Power Expense	3600000
6	Housekeeping and Cleaning Charges	1800000
8	Hostel Expense [ Rep & Maint]	500000
10	Misc. Academic Expense	90000
11	Web site Expense	130000
12	Postage	100000
13	Telephone/Internet [broadband charges]	360000
14	Stationary and printing	100000
15	Travelling and Dearness Allowance	350000
16	Conveyance Expense	20000
17	Expenses on Workshop /Seminar	50000
18	Subscription Expense	30000
19	Hospitality Expenses	125000
20	Professional Charges	80000
21	Annual Maintenance Exps.	180000
22	Office Contingency	20000
23	Security Exps	1800000
24	Advt. And Publicity	150000
25	Hindi Incentive scheme	15000
26	P.N.G. Gas Line Exps	780000
27	Computer software expenses	100000



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<b>E.[B]</b>	<b>Other Administrative Expenses</b>	
28	Hostel Expense [ Mess Charges]	1500000
	Hostel Expense [ Medical Charges ]	100000
29	Computer consumables	25000
30	Journal Expense	100000
31	Exam Expense	450000
32	News paper and periodicals	12000
33	Student Expense[ Stdnt Exh.Progrm]	150000
34	New pension Scheme	2160000
35	Waste Collection and Garbage collection	90000
36	Pest Control Expense	15000
37	Bank Charges	5000
38	Depreciation Expense	8000000
39	Superannuation Lic and Gratuity Lic prem	15000000
40	Labour Exps [ Contractuals]	1500000
<b>TOTAL</b>		<b>50657000</b>
<b>TOTAL of EXPENDITURE (A) +(B)</b>		<b>88102000</b>
<b><u>INCOME { I.[A] +I.[B] } - EXPENDITURE {E[A] + E[B]} = C</u></b>		
<b>C.</b>	<b>Excess of Expenditure over Income</b>	<b>-11266700</b>
	<b>INCOME</b>	<b>76835300</b>
	<b>EXPENDITURE</b>	<b>88102000</b>

