

**BANGALORE SPEECH AND HEARING TRUST**

**Revenue Income Budget Comparision for the FY 2023-2024 and BUDGET proposal for the FY 2024-2025**

INCOME		Budget proposal for the FY 2023-2024	Actuals received in 2023-2024	Difference	Remarks	Budget proposal for the FY 2024-2025	Remarks
SL NO	NAME OF THE ITEM						
1	Admission fees from B.Sc and M.Sc students	4,000,000	3,831,953	168,047	Projected Less	4,000,000	for BSLPA
2	Development fees from B.Sc and M.Sc students	4,000,000	12,025,000	(8,025,000)		7,000,000	for MSc
3	BSLPA - 1st SEMISTER	3,882,000	3,924,954	(42,954)		3,882,000	40 seats @ Rs.97,050/-
4	BSLPA - 2nd SEMISTER	3,720,000	3,753,000	(33,000)	to be received	3,720,000	40 seats @ Rs.93,000/-
5	BSLPA - 3rd SEMISTER	2,604,000	2,786,446	(182,446)		3,753,000	(93000 X 37) (73000 X 2) USD 1
6	BSLPA - 4th SEMISTER	2,604,000	2,677,000	(73,000)	to be received	3,753,000	(93000 X 37) (73000 X 2) USD 1
7	BSLPA - 5th SEMISTER	2,400,000	2,175,000	225,000		2,604,000	28 seats @ Rs.93,000/-
8	BSLPA - 6th SEMISTER	2,400,000	2,115,000	285,000	to be received	2,604,000	28 seats @ Rs.93,000/-
9	MSLPA - 1st SEMISTER (Rs.12,15,203- to be recd from BNU for the FY 2023-2024)	2,107,864	1,965,203	142,661		2,325,676	(1,25,000 X 8) (1,10,473 X 12)
10	MSLPA - 2nd SEMISTER	2,122,000	1,965,203	156,797	to be received	2,218,660	(1,25,000 X 8) (1,01,555 X 12)
11	MSLPA - 3rd SEMISTER	1,982,864	1,837,105	145,759		1,967,105	(1,25,000 X 6) (1,01,555 X 11)

*[Signature]*  
06/04/2024  
*[Signature]*  
06/04/2024

*[Signature]*  
**CHAIRMAN**

*[Signature]*  
**TREASURER**

*[Signature]*  
**SECRETARY**  
8/4/24

**BANGALORE SPEECH AND HEARING TRUST**

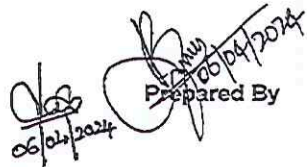
*Rashmi J. Bhat*  
**Dr. Rashmi J Bhat**  
Principal  
Dr. S. R. Chandrasekhar Institute  
of Speech and Hearing  
Main Road

2

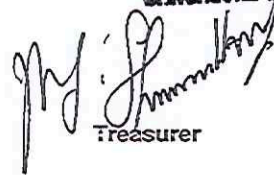
12	MSLPA - 4th SEMISTER	1,997,000	1,968,660	28,340	to be received	1,867,105	(1,25,000 X6) (1,01,555X 11)
13	General Donations	400,000	309,829	90,171		400,000	
14	Lions Club of Bangalore East	300,000	598,000	(298,000)		300,000	
15	Margin in Sale of Hearing Aids	6,000,000	5,498,048	501,952		6,000,000	
16	Visa attestation/ etc	200,000	345,800	(145,800)		300,000	
17	Clinical Charges	15,000,000	16,164,849	(1,164,849)		15,000,000	
18	Out Reach Programe - Income	500,000	551,240	(51,240)		500,000	
19	Hostel Rent from Students	1,000,000	1,374,000	(374,000)		1,000,000	50 Students @ Rs 20,000/-
20	DEALL Course Tution Fees	500,000	892,000	(392,000)		800,000	
21	Sign Language Tution Fees	200,000	561,000	(361,000)		250,000	
22	School Grant - Child Centric	13,000,000	12,410,022	589,978		13,000,000	
23	MTC Grant	2,700,000	2,817,213	(117,213)		2,700,000	
<b>GRAND TOTAL</b>		<b>73,619,728</b>	<b>82,546,525</b>	<b>(8,926,797)</b>	<b>TOTAL</b>	<b>79,844,546</b>	

06.04.2024

BANGALORE SPEECH AND HEARING TRUST

  
Prepared By  
06/04/2024

  
Chairman

  
Treasurer

  
Secretary

  
Rashmi J Bhat

Dr. Rashmi J Bhat  
Principal  
Dr. S. R. Chandrasekhar Institute  
of Speech and Hearing  
Hennur Main Road  
Bangalore-560 084

3

BANGALORE SPEECH AND HEARING TRUST							
Revenue Expenses Budget Comparision for the FY 2023-2024 and BUDGET proposal for the FY 2024-2025							
SL NO	EXPENSES	Budget proposal for the FY 2023-2024	Actuals spent FY 2023-2024	Difference	Remarks	Budget proposal for the FY 2024-2025	Remarks
	NAME OF THE ITEM						
1	SALARY PAYMENTS	50,000,000	47,588,103	2,411,897	Revision of Salary	50,000,000	
2	P.F.MANAGEMENT SHARE & ADMINSTRATIVE EXP	1,500,000	1,142,917	357,083		1,500,000	
3	REMUNEATION - VISITING FACULTY	350,000	373,100	(23,100)		400,000	
4	LIBRARY JOURNALS	600,000	706,727	(106,727)		700,000	
5	INTERNET CHARGES	150,000	144,000	6,000		150,000	
6	COMPUTERS MAINTENANCE	200,000	65,757	134,243		200,000	
7	XEROX CHARGES	150,000	127,694	22,306		150,000	
8	UNIVERSITY FEES & CHARGES	700,000	625,336	74,664		700,000	
9	ANNUAL MAINTENANCE CONTRACT	500,000	464,557	35,443		500,000	Audio Equipments AMC
10	ADVERTISEMENT CHARGES	500,000	2,090,868	(1,590,868)	More Adds given	1,500,000	
11	INTERNSHIP STIPEND FOR STUDENTS	1,000,000	953,200	46,800		1,000,000	
12	CONSUMABLES FOR THERAPY & AUDIOLOGY	100,000	67,272	32,728		100,000	
13	PRINTING & STATIONERY CHARGES	600,000	607,823	(7,823)		650,000	
14	PRINTING OF NEWS LETTER	300,000	301,179	(1,179)		300,000	
15	POSTAGE AND COURIER CHARGES	50,000	45,413	4,587		50,000	

Rashmi J. Bhat

Dr. Rashmi J Bhat  
Principal  
S. R. Chokkasekhar Institute  
of Speech and Hearing  
Bangalore Main Road  
Bangalore-560 084

06/04/2024  
06/04/2024

CHAIRMAN

TREASURER

SECRETARY

BANGALORE SPEECH AND HEARING TRUST

(A)

16	DIPLOMA COURSE REGISTRATION FEES	50,000	110,625	(60,625)	Faculty Remuneration	125,000	
17	TRAVELLING AND CONVEYANCE	300,000	243,877	56,123		300,000	
18	REFRESHMENTS / STAFF COFFEE	500,000	59,165	440,835		100,000	Staff Coffee expenses adjusted in Canteen rent
20	INTERNAL AND STATUTORY AUDIT FEES	300,000	298,180	1,820		300,000	
21	BUILDING MAINTENANCE	600,000	573,264	26,736		600,000	Due to Tiles repair and civil work
22	ELECTRICITY CHARGES	1,500,000	1,821,771	(321,771)	Unit Price Increased	2,000,000	
23	TELEPHONE CHARGES	100,000	91,941	8,059		100,000	
24	VEHICLE MAINTENANCE	700,000	137,307	562,693		700,000	
25	WATER CHARGES	25,000	8,040	16,960		25,000	
26	REPAIR OF CLINICAL EQUIPMENTS	500,000	367,370	132,630		500,000	
27	INSURANCE CHARGES	600,000	314,089	285,911		500,000	
28	ENCASHMENT OF EARNED LEAVE	600,000	1,098,564	(498,564)	6 members left	700,000	
29	UNFORSEEN EXPENSES	500,000	450,000	50,000		500,000	
30	GENERAL MAINTENANCE / CLEANING ITEMS /	600,000	695,356	(95,356)		600,000	
32	GENERATOR MAINTENANCE - AMC / DIESEL	200,000	182,496	17,504		200,000	
33	ELECTICAL REPAIRS	125,000	105,943	19,057		125,000	
34	FOUNDER DAY CELEBRATIONS	300,000		(163,609)			
35	GRADUATION DAY CELEBRATIONS	200,000	468,609	200,000		600,000	

*Rashmi J. Bhat*

*[Signature]*  
06/04/2024

*[Signature]*  
**CHAIRMAN**

*[Signature]*  
**TREASURER**

*[Signature]*  
**SECRETARY**


**BANGALORE SPEECH AND HEARING TRUST**  
**Dr. Rashmi J Bhat**  
Principal  
D. S. R. Chandrasekhar Institute  
of Speech and Hearing  
Main Road  
Bangalore-560 084

5

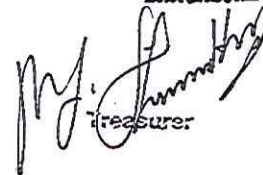
38	B B M P TAX	35,000	33,810	1,190		35,000	
39	EAR MOULD MATERIALS	200,000	195,225	4,775		200,000	
40	GRATUITY PAID	1,000,000	1,392,134	(392,134)	6 members left	1,000,000	
41	HEARING AID REPAIR	200,000	289,367	(89,367)		200,000	
42	E S I MANAGEMENT SHARE	400,000	271,169	128,831		300,000	
43	STUDENTS & STAFF SAFETY INSURANCE	60,000	59,084	916		60,000	
44	STUDENTS CULTURAL AND WELFARE FUND	200,000	155,550	44,450		250,000	Due to Sports League
45	NAAC EXPENSES	100,000	284,189	(184,189)	NAAC Fees paid	100,000	
46	INCENTIVES PAID TO STAFF	150,000	97,500	52,500		150,000	
47	CAMP EXPENSES	300,000	512,928	(212,928)		300,000	
48	SECURITY CHARGES	550,000	537,817	12,183		600,000	
49	LIBRARY DIGITALIZATION	200,000	-	-		200,000	
50	STUDENTS MANAGEMENT SOFTWARE	200,000	-	-		200,000	
51	PROJECTS / RESEARCH	200,000	-	-		200,000	
52	SPORTS EQUIPMENTS	200,000	-	-		200,000	
<b>GRAND TOTAL</b>		<b>68,395,000</b>	<b>66,159,316</b>	<b>1,435,684</b>	<b>TOTAL</b>	<b>69,870,000</b>	

06.04.2024

BANGALORE SPEECH AND HEARING TRUST

  
 06/04/2024  
 Pres. By

  
 Chairman

  
 Treasurer

  
 Secretary

Rashmi J. Bhat  
 Dr. Rashmi Bhat  
 Principal  
 Dr. S. R. Chandrasekhar Institute  
 of Speech and Hearing  
 Hennur Main Road

**BANGALORE SPEECH AND HEARING TRUST**

**Capital Budget Comparison for 2023-2024 and BUDGET proposal for 2024-2025**

SL NO	EXPENSES	Budget proposal for the FY 2023-2024	Amount spent in 2023-2024	Difference	Budget proposal for the FY 2024-2025	Remarks
	NAME OF THE ITEM					
1	FURNITURE	500,000	75,200	424,800	300,000	
2	LIBRARY BOOKS	300,000	151,713	148,287	300,000	
3	OPENING OF SATELLITE CENTRE	500,000	-	500,000	-	
4	AUDITORIUM SOUND SYSTEM, LIGHTING AND ACOUSTIC	200,000	-	200,000	200,000	
5	PURCHASE OF CLINICAL EQUIPMENTS	2,000,000	1,337,650	662,350	2,000,000	
6	CONSTRUCTION FOR ACADEMIC BLOCK	30,000,000	-	30,000,000	60,000,000	1st Phase of Project
<b>GRAND TOTAL</b>		<b>33,500,000</b>	<b>1,564,563</b>	<b>31,935,437</b>	<b>62,800,000</b>	

**ABSTRACT OF BUDGET**

PARTICULARS	INCOME	REVENUE EXPENSES	CAPITAL EXPENSES
REVENUE INCOME	79,844,546	69,870,000	62,800,000
<b>TOTAL</b>	<b>INCOME</b>	<b>EXPENSES</b>	
	<b>79,844,546</b>	<b>132,670,000</b>	

06.04.2024

06/04/2024  
Prepared By

  
Chairman

  
Treasurer

  
Secretary

*Rashmi J. Bhat*

Dr. Rashmi J Bhat  
Principal  
Dr. S. R. Chandrasekhar Institute  
of Speech and Hearing  
Hennur Main Road  
Bangalore-560 084

BANGALORE SPEECH AND HEARING TRUST