

BANGALORE SPEECH AND HEARING TRUST

Capital Budget Comparison for 2021-2022 and BUDGET proposal for 2022-2023

SL NO	EXPENSES	Budget for 2021-2022	Amount spent in 2021-2022	Difference	Budget proposal for the FY 2022-2023	Remarks
	NAME OF THE ITEM					
1	FURNITURE	500,000	192,576	307,424	500,000	
2	LIBRARY BOOKS	300,000	92,794	207,206	300,000	
3	CONSTRUCTION OF BUILDING FOR MTC	500,000	411,164	88,836	-	
4	OPENING OF SATILLITE CENTRE	1,000,000	-	1,000,000	1,000,000	
5	AUDITORIUM SOUND SYSTEM, LIGHTING AND ACOUSTIC	200,000	94,400	105,600	200,000	
6	PURCHASE OF CLINICAL EQUIPMENTS	2,000,000	1,764,250	235,750	2,000,000	
7	RESEARCH CENTRE	3,000,000	-	3,000,000	3,000,000	
8	LAND PURCHASE FOR ACADEMIC BLOCK	-	-	-	200,000,000	
GRAND TOTAL		7,500,000	2,555,184	4,944,816	207,000,000	

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ABSTRACT OF BUDGET

PARTICULARS	INCOME	REVENUE EXPENSES	CAPITAL EXPENSES
REVENUE INCOME	59,334,168	56,230,000	207,000,000
TOTAL	INCOME	EXPENSES	
	59,334,168	263,230,000	

Prepared By
RAMA MURTHY
07/03/2022

07.03.2022


Chairman


Treasurer


Secretary

Capital Budget Comparison for 2020-2021 and BUDGET proposal for 2021-2022

SL NO	EXPENSES	Budget for 2020-2021	Amount spent in 2020-2021	Difference	Budget proposal for the FY 2021-2022	Remarks
	NAME OF THE ITEM					
1	FURNITURE	500,000	227,667	272,333	500,000	
2	LIBRARY BOOKS	300,000	83,737	216,263	300,000	
3	CONSTRUCTION OF BUILDING FOR MTC	5,000,000	5,712,171	(712,171)	500,000	
4	OPENING OF SATILLITE CENTRE	5,000,000	-	5,000,000	1,000,000	
5	AUDITORIUM SOUND SYSTEM, LIGHTING AND ACOUSTIC	200,000	-	200,000	200,000	
6	PURCHASE OF CLINICAL EQUIPMENTS	2,000,000	1,289,683	710,317	2,000,000	
7	RESEARCH CENTRE	3,000,000	-	3,000,000	3,000,000	
GRAND TOTAL		16,000,000	7,313,258	8,686,742	7,500,000	

ABSTRACT OF BUDGET			
PARTICULARS	INCOME	REVENUE EXPENSES	CAPITAL EXPENSES
REVENUE INCOME	56,243,168	50,100,000	7,500,000
TOTAL	INCOME	EXPENSES	
	56,243,168	57,600,000	

Prepared By
RAMA MURTHY

30.06.2021

Chairman

Treasurer

Secretary

30/6/21

BANGALORE SPEECH AND HEARING TRUST

Capital Budget Comparison for 2019-20 and BUDGET proposal for 2020-21

SL NO	EXPENSES	BUDGET FOR 2019-20	Amount spent in 2019-20	Difference	Budget proposal for the FY 2020-21	Remarks
	NAME OF THE ITEM					
1	FURNITURE	5,00,000	3,91,066	1,08,934	5,00,000	
2	LIBRARY BOOKS	3,00,000	5,09,713	(2,09,713)	3,00,000	
3	BUS	5,00,000	-	5,00,000	-	
4	CONSTRUCTION OF BUILDING FOR MTC	50,00,000	-	50,00,000	50,00,000	
5	OPENING OF SATILLITE CENTRE	50,00,000	-	50,00,000	50,00,000	
6	AUDITORIUM SOUND SYSTEM, LIGHTING AND ACOUSTIC	2,00,000	-	2,00,000	2,00,000	
7	PURCHASE OF CLINICAL EQUIPMENTS	20,00,000	12,60,000	7,40,000	20,00,000	
8	RESEARCH CENTRE	30,00,000	-	30,00,000	30,00,000	
GRAND TOTAL		1,65,00,000	21,60,779	1,43,39,221	1,60,00,000	

ABSTRACT OF BUDGET

PARTICULARS	INCOME	REVENUE EXPENSES	CAPITAL EXPENSES
REVENUE INCOME	5,96,25,400	5,40,23,000	1,60,00,000
TOTAL	INCOME	EXPENSES	
	5,96,25,400	7,00,23,000	

Prepared By
RAMA MURTHY

30.04.2020

Chairman
CHAIRMAN

Treasurer
TREASURER

Secretary
SECRETARY

BANGALORE SPEECH AND HEARING TRUST

Capital Budget Comparison for 2018-2019 and BUDGET proposal for 2019-2020

SL NO	EXPENSES	BUDGET FOR 2018-2019	Amount spent in 2018-2019	Difference	Budget proposal for the FY 2019-2020	Remarks
	NAME OF THE ITEM					
1	FURNITURE	500,000	341,977	158,023	500,000	
2	LIBRARY BOOKS	300,000	-	300,000	300,000	
3	BUS	500,000	-	500,000	500,000	
4	CONSTRUCTION OF BUILDING FOR MTC	-	-	-	5,000,000	
5	OPENING OF SATILLITE CENTRE	-	-	-	5,000,000	
6	AUDITORIUM SOUND SYSTEM, LIGHTING AND ACOUSTIC	1,000,000	-	1,000,000	200,000	
7	PURCHASE OF CLINICAL EQUIPMENTS	2,000,000	1,566,720	433,280	2,000,000	
8	RESEARCH CENTRE	3,000,000	83,275	2,916,725	3,000,000	
GRAND TOTAL		7,300,000	1,991,972	5,308,028	16,500,000	

ABSTRACT OF BUDGET			
PARTICULARS	INCOME	REVENUE EXPENSES	CAPITAL EXPENSES
REVENUE INCOME	80,779,800	53,455,000	16,500,000
TOTAL	INCOME	EXPENSES	
	80,779,800	69,955,000	

RAMA MURTHY
Prepared By
17.04.2019

Chairman

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Treasurer

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Secretary

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23/4

BANGALORE SPEECH AND HEARING TRUST

Capital Budget Comparision for 2017- 2018 and BUDGET proposal for 2018-2019

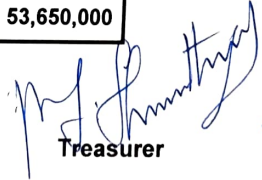
SL NO	EXPENSES	BUDGET FOR 2017-2018	Amount spent in 2017-2018	Difference	Budget proposal for the FY 2018-2019	Remarks
	NAME OF THE ITEM					
1	FURNITURE	500,000	97,631	402,369	500,000	
2	LIBRARY BOOKS	300,000	15,882	284,118	300,000	
3	BUS	500,000	-	500,000	500,000	
4	AUDITORIUM SOUND SYSTEM, LIGHTING AND ACOUSTIC	1,000,000	485,000	515,000	200,000	
5	PURCHASE OF CLINICAL EQUIPMENTS	2,000,000	2,227,000	(227,000)	2,000,000	
6	RESEARCH CENTRE	-	-	-	3,000,000	
GRAND TOTAL		4,300,000	2,825,513	1,474,487	6,500,000	

ABSTRACT OF BUDGET

PARTICULARS	INCOME	REVENUE EXPENSES	CAPITAL EXPENSES
		REVENUE INCOME	76,355,800
TOTAL	INCOME	EXPENSES	
	76,355,800	53,650,000	

RAMA MURTHY
Prepared By
18.04.2018


Chairman


Treasurer


Secretary