

JAYPEE INSTITUTE OF INFORMATION TECHNOLOGY, NOIDA

BUDGET

(RS. IN LAKH)

| S. NO. | <u>PARTICULAR</u> | 2019-20 | 2020-21 |
|---------------|---|----------------|----------------|
| (A) | <u>INCOME</u> | Budget | Budget |
| (I) | Fee and Other Income: | | |
| | Tuition Fee | 7,700 | 7,515 |
| | Hostel Fee | 2,800 | - |
| | Development Fee | 2,890 | 1,400 |
| | Sub Total (I) | 13,390 | 8,915 |
| (II) | Other Misc Income : | | |
| | Admission Forms Charges | 80 | 60 |
| | Bank Interest | 550 | 400 |
| | Other Misc Income : | 460 | 180 |
| | Sub Total (II) | 1,090 | 640 |
| | TOTAL (A) = (I+II) | 14,480 | 9,555 |
| (B) | <u>EXPENDITURE :</u> | | |
| (I) | <u>Revenue Expenditure :</u> | | |
| | Salary & Allowances | 6,000 | 5,200 |
| | Institute Expenses | 2,149 | 1,690 |
| | Hostel Expenses | 1,624 | 280 |
| | Interest & Financial Charges | 840 | 710 |
| | Sub Total (I) | 10,613 | 7,880 |
| (II) | <u>Capital Expenditure :</u> | | |
| | Capital Expenditure for Academic | 278 | 250 |
| | Institute Branding | 100 | 50 |
| | Infrastructure development /upgradation/ renovation. | 452 | 175 |
| | Research & Development | 200 | - |
| | Payment for Land (JIIT-128) | - | 250 |
| | Payment to JSS Assets Transfer& Others | 1,000 | 750 |
| | Bank Loan Repayments | 1,837 | 200 |
| | Sub -total (II) | 3,867 | 1,675 |
| | TOTAL (B)= (I+II) | 14,480 | 9,555 |