

Institute of Hotel Management Catering and Nutrition, Pusa, New Delhi

Revenue Expenditure

(Rs. in Lakh)

Particulars	2022-23 (Audited Accounts)	B.E. 2023-24	ACTUAL 2023-24 (UP TO 31.10.2023)	R.E. 2023-24	B.E. 2024-25
Establishment Expenses					
Salaries (Faculty , Non Teaching , Contractual & Outsourced Staff)	564.26	710.80	336.89	615.00	720.00
Terminal Benefits for Retiring Employees-Gratuity, Leave Encashment & Commutation Amount	0.00	0.00	9.07	10.00	0.00
Leave Encashment (including Provision)	28.12	8.00	0.22	8.50	10.00
Gratuity (including Provision)	185.84	10.00	0.00	12.00	14.00
Medical Charges including CGHS contribution	16.56	31.50	10.84	28.00	32.80
Uniforms and Aprons for Staff	0.65	1.58	0.90	1.10	1.16
L.T.C. & C.E.A.	12.33	24.60	7.06	22.00	28.20
Contribution to Provident Fund /NPS	30.11	32.70	17.85	32.00	37.20
Pension	264.86	286.00	161.16	286.00	302.00
Total	1102.73	1105.18	543.99	1,014.60	1,145.36
Administrative Expenses					
Travelling and Conveyance Expenses	1.26	1.10	1.49	2.55	2.81
Office Car Hire Charges	1.77	2.20	0.55	2.00	2.20
Newspaper, Periodicals & Books	0.11	1.10	0.41	1.00	1.10
Certification Charges of HACCP	0.00	2.75	0.00	0.00	0.00
Postage & Courier Charges	0.68	0.83	0.19	0.75	0.83
Telephone Expenses & Internet Charges	1.50	2.20	0.95	1.75	1.93
Printing and Stationary	7.43	4.13	2.33	4.00	4.40
Advertisement & Publicity Expenses	3.74	3.30	0.84	2.50	2.75
Computer & other Hardware Expenses	3.36	4.95	1.97	4.00	4.40
Audit Fees	0.59	0.77	0.00	0.59	0.65
Bank Charges	0.00	0.55	0.02	0.15	0.17
Property Tax	8.18	9.00	6.32	7.50	8.25
Professional Charges (including Legal Expenses)	2.11	2.75	2.45	3.50	3.85
Examination Expenses	45.58	41.80	13.89	48.00	52.80
General Expenses	1.21	3.30	0.40	2.50	2.75
Annual Day Expenses	0.00	6.60	0.00	7.00	7.70
Horticulture Expenses	1.41	1.65	1.05	1.65	1.82
Seminar & workshop Expenses	3.33	1.65	0.03	3.50	3.85
Rajbhasa Hindi Expenses	0.50	0.83	0.17	0.55	0.61
Sports & Recreation Expense	1.93	0.83	0.17	2.00	2.20
Expenses on MoT initiated Events	0.00	0.00	4.15	9.50	10.45
Total	84.69	91.44	37.38	93.49	102.84
Operational expenses					
Electricity Expenses	75.09	82.50	41.32	90.00	99.00
Fuel & Gas	5.04	4.40	2.39	5.00	5.50
Water Charges	2.51	4.40	4.19	6.00	6.60
Kitchen expenses	75.94	77.00	42.80	88.00	96.80
Housekeeping material expenses	6.04	6.60	4.95	8.00	8.80
Other Lab Expenses (Front Office & F&B Service)	2.16	2.75	0.71	2.50	2.75
Maintenance Expenses (Building /Equipment/Electrical)	42.28	52.80	31.43	65.00	71.50
Hostel Expenses	0.70	4.40	0.54	1.00	1.10
Total	209.76	234.85	128.33	265.50	292.05
Depreciation	130.33	115.00	0.00	145.00	155.00
Total Revenue Expenditure	1,527.51	1,546.47	709.70	1,518.59	1,695.24
Total Revenue Receipts	1,681.72	1,730.76	958.14	1,702.20	1,759.25
Net Deficiet (-)/ Net Surplus(+)	154.21	184.29	248.44	183.61	64.01

0.00

Revenue Receipts

(Rs. in Lakh)

Particulars	2022-23 (Audited Accounts)	B.E. 2023-24	ACTUAL 2023-24 (UP TO 31.10.2023)	R.E. 2023-24	B.E. 2024-25
Fees from Students	1461.39	1476.11	786.54	1461.20	1502.75
Income from Hostel	114.35	129.15	130.27	132.00	137.00
Interest on deposits and FDR	52.33	60.00	4.70	60.00	62.00
Consultancy Income	5.35	8.00	2.78	5.00	6.00
Income from Bake shop	13.99	14.00	2.98	10.00	12.00
Income from External Assignments	8.63	5.00	1.22	4.00	6.00
Rental Income and Recovery of Electricity Charges	13.33	14.00	7.17	12.50	14.00
License Fee ,Electricity Recovery, Water Charges Recoverd From Staff	3.15	4.50	2.06	3.50	4.50
Income from CBSP	0.00	12.00	0.00	0.00	0.00
Misc. Receipts	9.20	8.00	20.42	14.00	15.00
Total Revenue Receipts	1681.72	1730.76	958.14	1702.20	1759.25

Note: Tuition fee increased by 40% as per the notification from NCHMCT.

Note : An amount of Rs. 105.80 lakh has been included in Salary in B.E. 2023-24 as the salary of 7 Assistant Lecture , 2 Lecturer , 3 UDC and 4 LDC . The relevant benefits like LTC ,CEA & NPS has also been increased as per new recruitment.

Note: B.Sc. Tuition fee increased by 25% and Diploma Courses fees have also been revised.