B.M.S. COLLEGE OF ENGINEERING, BENGALURU-19
Autonomous Institute, Affiliated to VTU

EXTRACT OF THE MINUTES OF THE 90th MEETING OF THE BOARD OF GOVERNORS HELD ON 7th APRIL 2025

5.1 APPROVAL OF THE BUDGET FOR THE FINANCIAL YEAR 2025-26

The budget for the financial year 2025-26 was presented to the Board. The Deputy Director (Finance) presented the salient features of the budget. After detailed deliberations, the Board approved the budget for the financial year 2025-26 (shown at Annexure- III).

MEMBER-SECRETARY

BMS COLLEGE OF ENGINEERING, BENGALURU-19

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BUDGET AT A GLANCE 2025-26 & BUDGET Versus ACTUAL FOR 2024-25

BUDGET SUMMARY

HEAD OF ACCOUNTS	BUDGET 2024-25	ACTUALS 2024-25	BUDGET 2025-26
Revenue Receipts	235.62	226.87	281.36
Revenue Payments	155.97	140.98	169.31
Gross Surplus (Before Capital Payments)	79.65	85.89	112.05
Less: Capital Payments other than Infrastructure	24.80	14.72	18.61
Surplus Before Capital Expenditure for Infrastructure	54.85	71.17	93.44
Less: Capital for New Buildings	15.00	2.12	30
NET SURPLUS	39.85	69.05	63.44

BUDGET VERSUS ACTUAL INCOME 2024-25 AND BUDGET 2025-26

BUDGET VERSUS INCOME 2024-25				BUDGET 2025-26
Particulars	Budget	Actual Income	%	
Tuition & Misc., Fees	192.25	210.29	109	262.88
Misc., Income	0.78	1.99	255	1.25
Salary Grants	16.19	16.33	101	17.23
Total	209.22	228.61	109	281.36

BUDGET V/S ACTUAL EXPENDITURE 2024-25 AND BUDGET 2025-26

BUDGER VERSUS EXPENDITURE 2024-25			BUDGET 2025-26
Particulars	Budget	Expenditure	Proposed Expenditure
Staff Salary	105.47	100.36	120.52
Staff Development	3.08	4.17	4.58
Student Development	1.05	1.17	1.35
Maintenance	11.98	19.72	18.54
Consumables	11.48	8.48	15.27
Contingency	4.7	6.88	9.05
Total Revenue Expenditure(A)	137.76	140.78	169.31
Capital Payments other than Infrastructure	17.37	14.72	18.61
Capital Payments for Infrastructure	15.00	2.12	30.00
Total Capital Expenditure(B)	32.37	16.84	48.61
Grand Total (A) + (B)	170.13	157.62	217.92

(all figures are rupees in Crores)

(i)

Principal
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