

Holy Cross College (Autonomous), Nagercoil - 4

UGC AUTONOMY GRANT-PROPOSED BUDGET TO BE APPROVED FOR 2023-2024

Items	Amount allotted 2023-2024 Rs.
Up-gradation of Syllabus on regular basis making it skill oriented with quantifiable outcomes	10,000
Orientation & re-training of Teachers	40,000
Re-designing Courses & Development of Teaching / learning Materials	45,000
Workshop and Seminars	65,000
Examination reforms	10,000
Furniture Office, class - rooms, Library and laboratories, Library Equipments , Books/Journals	4,00,000
Renovation and Repairs not leading to construction of a new building	1,00,000
Extension Activities	30,000
Office Equipments, teaching aids and laboratory equipment	12,45,000
Guest Visiting Faculty	15,000
Capacity building for teachers	20,000
Development of Area Study Programmes	20,000
Grand Total Rs.	20,00,000

FINANCE COMMITTEE

/ APPROVED /


Members

1. Dr. Sr. Sahaya Selvi

2. Sr. Asha

3. Dr. M. Mary Helen Stella

4. Mr. Bhaskaran


Dr. Sr. Sahaya Selvi
Member Secretary

Designation

Principal (Chairperson)



Member


Senior Staff

Auditor

GOVERNING BODY

Signature



H. Mary Helen Stella


Sr. Fatima Kattar
Chairperson

HOLY CROSS COLLEGE (AUTONOMOUS) NAGERCOIL.
PROPOSED BUDGET FOR THE YEAR 2023-2024 (Self-finance & Mangement A/c)

INCOME	Expected Income	EXPENSES	Expected Expenses
Fees collection (Self & Aided)		Staff Salary (Self -Finance & Mangement)	13083168
Self- Finance Odd Sem Fee 9256900		Non-Teaching Salary (Self-Finance & Mangement)	1938792
Aided (Man.Fee) Odd Sem Fee 6176680		EPF	2058605
Self- Finance Even Sem Fee 9150300		ESI	338390
Aided (Man.Fee) Even Sem Fee 5489625	30073505	Guest Faculty	2083000
Bank Interest	650000	Salary (Certificate Course)	400000
Bank Rent	80000	Advance Salary to Aided Staff (Teachers who are appointed in aided and not got salary)	720000
		Academic expenses	
Exam fee collection : Odd.Sem: 2238280 Even Sem : 4925765	7164045	Admission Expenses(Admission paper,Refreshment, Advertisement)	60000
		University fees(NSS, Enterance fee, Research center Renewal)	380000
Sale of Application	130000	College Day Expenses(Prize,Refreshment Expenses)	100000
FDR Interest	180000	Gratution Day (Postage,Printing , Refreshment)	60000
Bus Pass collection	5000000	Research Activities (Award,Remuneration) (0.25%)	109890
Research Fees	850000	ID Card Expenses	45000
		Innovation Activities(Start-up, IIC) (1%)	443705
Canteen Rent	250000	Workshop & Seminar	35000
Duplicate Mark Statement	2000	Departmental Association	10000
Re- Admission Fees	6000	Internet Board band cost(Wi-Fi Networking switches,cable,Internet Speed,Fiber opticals)	800000
Re- Valuation Fee	2000	Affiliation Fees (Self- Finance Course)	402000
Transcript Certificate	9000	Accrediation Expenses(Autonomy, NAAC,NIRF)	300000
Fees Collection For D.C Meeting	52000	Lab Chemicals(Chemical , Apparatus, Sanitizer)	286000
Canteen E.B Collection	24000	Media studies related Expenses(News Paper,Magazine,Journals)	40000
		Teaching Aids (Chalk)	10000
		Mainteance Lab(Solar service, Gas Cylinder, Scissors, Dettol, Surf, Notebook)	100000
		Maintenance Software(ERP)	900000
		Maintenace Computer(Monitor, Ups, Blade, Hard disk, Antivirous, Tonner Refilling, mother board, Battery, Service charge)	650000
		Medical Inspeciation(For Students)	5000
		Fees Concession (Self- Finance and Aided Poor students snd Sports Students)	300000
		Library Books/ Online Journals (Departmental Books,Research center books)	200000
		Remuneration (Remuneration Exam Staff, Seminar)	100000
		Remuneration for D.C Meeting	50000
		Adminstration And Maintenance	
		Electricity Charges(Electricity bills)	1000000
		RO-Plant Operation Material & charges (Water Filter, Aqua Services)	20000
		Telephone and Mobile Phone charges	20000
		Postage & Courier	2000
		Advertisement charges(Staff Vacanies)	60000
		Printing & Xeroxing(Hand Book, Magazine, Course certificate)	200000
		Stationary Expenses(Paper , Note book, Registers, Pin, scale, Pensil, Rupperband,backing paper, thread)	50000

	Audit Fees	50000	
	Fuel Charges(Generator)	40000	
	Meeting Expenses(Board of Studies)	100000	
	Travelling Expenses(Auto fare,T.A Errands,Auto charge and Bus fare to different Offices)	50000	
	Student Ammenties(Toilet items,Bucket, Mug, Brooms,surf, Lotion,Brush)	20000	
	Bank Charges(Bank Commision, Cheque book Charges)	9000	
	Campus UpKeep (Garden Maintenance, Cleaning the sourending of the Campus)	250000	
	Maintenance Electrical /CCTV (Electrical Materials,AC Service,Labour Charge,Intercome Service, Generator Service, Motor Service)	500000	
	Maintenace Furniture (Labour charge for Carpender, Carpentry things, Ply wood, Repair of Bench, Desk, Table,Chair)	550000	
	Maintenance of Building (Plumbing work,Repair of the building)	200000	
	Construction(Front Gate, Golden Jubilee Building Sound system & Chair,)	538000	
	Annual Maintenance Charges(CCTV, Xerox Machines, Computers)	300000	
	Charity	20000	
	Extension Services(NSS, RED CROSS)	10000	
	Verfication fees (Higher Education chennai)	35000	
	Refreshment Expenses(Bakery items, tea,Cashew nuts and Cool drinks)	100000	
	Annual Subscription(Minority Consortium, Xavier Board)	30000	
	Other statutory Taxes (Sanitory Certificate, and other Taxes)	20000	
	Miscellaneous Expenses (Brooms, bucket,waste boxes, swaping stick , Surf)	20000	
	Sports & Games (Annual Sports day expenses)	50000	
	Inter Collegiate Competitions (Tourment Expenses Outside)	50000	
	Celebration Expenses	60000	
	Flag day	15000	
	Contribution to Provincilate	2000000	
	Maintenance of Xerox- Machine	100000	
	Autonomy account	2000000	
	Bus Expenses		
	Salary (Drivers & Conductors)	2500000	
	Insurance	700000	
	Fitness certificate	15000	
	Fuel Charges	2500000	
	Repair & Maintenance	500000	
	Road tax & green tax	230000	
	Examination		
	Question Paper Setting	250000	
	Provisional Certificate	1400000	
	Paper Valuation	900000	
	Equipments(Sports Equipments, Lab Equipments, Furniture, Server, Computers,Printer,UPS Battery,)	1000000	
TOTAL INCOME	44472550	TOTAL EXPENSES	44472550

Dr. J. J. J.
for Congregation of the Sisters of
the Cross of Chavanod & Madurai.

Ali
PRINCIPAL
Holy Cross College
(Autonomous)


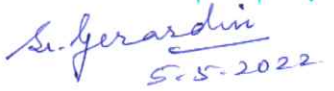

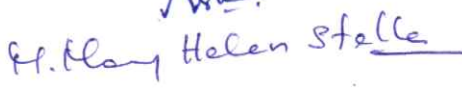


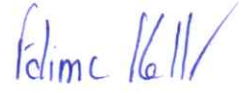
Holy Cross College (Autonomous), Nagercoil - 4

UGC AUTONOMY GRANT-PROPOSED BUDGET TO BE APPROVED FOR 2022-23

Items	Amount allotted 2022-2023 Rs.
Up-gradation of Syllabus on regular basis making it skill oriented with quantifiable outcomes	10,000
Orientation & re-training of Teachers	40,000
Re-designing Courses & Development of Teaching / learning Materials	45,000
Workshop and Seminars	65,000
Examination reforms	10,000
Furniture Office, class - rooms, Library and laboratories, Library Equipments , Books/Journals	7,00,000
Renovation and Repairs not leading to construction of a new building	1,00,000
Extension Activities	30,000
Office Equipments, teaching aids and laboratory equipment	9,45,000
Guest Visiting Faculty	15,000
Capacity building for teachers	20,000
Development of Area Study Programmes	20,000
Grand Total	20,00,000

FINANCE COMMITTEE

/ **APPROVED** /

<u>Members</u>	<u>Designation</u>	<u>Signature</u>
1. Dr. Sr. Anne Perpet Sophy	Principal (Chairperson)	
2. Dr. Sr. Gerardin Jayam	Secretary & Member	 5.5.2022
3. Dr. Sr. Leema Rose	Vice Principal	-
4. Sr. Asha	Member	
5. Dr. M. Mary Helen Stella	Senior Staff	
6. Mr. Bhaskaran	Auditor	
 Dr. Sr. Anne Perpet Sophy Member Secretary	GOVERNING BODY	 Sr. Fatima Kattar Chairperson

HOLY CROSS COLLEGE (AUTONOMOUS) NAGERCOIL.
PROPOSED BUDGET FOR THE YEAR 2022-2023 (Self-finance & Mangement A/c)

INCOME	Expected Income	EXPENSES	Expected Expenses
Fees collection (Self & Aided)		Staff Salary (Self -Finance & Mangement)	9820200
Self- Finance Odd Sem Fee 11690900		Non-Teaching Salary (Self-Finance & Mangement)	1046400
Aided (Man.Fee) Odd Sem Fee 5369940		EPF	1181500
Self- Finance Even Sem Fee 10818600		ESI	327000
Aided (Man.Fee) Even Sem Fee 3327450	31206890	Guest Faculty	1632000
Bank Interest	650000	Salary (Certificate Course)	250000
		Advance Salary to Aided Staff (Teachers who are appointed in aided and not got salary)	1536000
Bank Rent	48000	Academic expenses	
		Admission Expenses(Admission paper,Refreshment, Advertisement)	30000
Exam fee collection : Odd.Sem: 2220450 Even Sem : 4904875	7125325	University fees(NSS, Enterance fee, Research center Renewal)	350000
Contribution from Childline	12000	College Day Expenses(Prize,Refreshment Expenses)	100000
Sale of Application	130000	Gratuation Day (Postage,Printing , Refreshment)	200000
FDR Interest	170000	Research Activities (Award, Remuneration)(0.25%)	109890
Bus Pass collection	3500000	ID Card Expenses	45000
Research Fees	700000	Innovation Activities(Start-up, IIC) (1%)	444562
Refund of Advance Salary (Aided Staff)	632000	Workshop & Seminar	70000
Canteen Rent	180000	Departmental Association	10000
Duplicate Mark Statement	2000	Internet Board band cost(Wi-Fi Networking switches,cable,Internet Speed,Fiber opticals)	900000
Re- Admission Fees	15000	Affiliation Fees (Self- Finance Course)	850000
Re- Valuation Fee	2000	Accrediation Expenses(Autonomy, NAAC,NIRF)	100000
Transcript Certificate	9000	Lab Chemicals(Chemical , Apparatus, Sanitizer)	150000
Endowment Fund		Media studies related Expenses(News Paper,Magazine,Journals)	25000
Fees Collection For D.C Meeting	50000	Teaching Aids (Chalk)	10000
Canteen E.B Collection	24000	Maintance Lab(Solar service, Gas Cylinder, Scissors, Dettol, Surf, Notebook)	160000
		Maintenance Software(ERP)	900000
		Maintance Computer(Monitor, Ups, Blade, Hard disk, Antivirous, Tonner Refilling, mother board, Battery, Service charge)	750000
		Medical Inspeciation(For Students)	5000
		Fees Concession (Self- Finance and Aided Poor students snd Sports Students)	250000
		Library Books/ Online Journals (Departmental Books,Research center books)	250000
		Remuneration (Remuneration Exam Staff, Seminar)	170000
		Remuneration for D.C Meeting	30000
		Adminstration And Maintenance	
		Electricity Charges(Electricity bills)	750000
		RO-Plant Operation Material & charges (Water Filter, Aquva Services)	15000
		Telephone and Mobile Phone charges	45000
		Postage & Courier	6500
		Advertisement charges(Staff Vacanies)	30000
		Printing & Xeroxing(Hand Book, Magazine,Course certificate)	400000
		Stationary Expenses(Paper , Note book, Registers, Pin, scale, Pensil, Rupperband,backing paper, thread)	216163
		Audit Fees	30000
		Fuel Charges(Generator)	25000
		Meeting Expenses(Board of Studies)	100000

	Travelling Expenses(Auto fare,T.A Errands,Auto charge and Bus fare to different Offices)	50000
	Student Ammenties(Toilet Items,Bucket, Mug, Brooms,surf, Lotion,Brush)	20000
	Bank Charges(Bank Commision, Cheque book Charges)	0000
	Campus UpKeep (Garden Maintenaca, Cleaning the sourounding of the Campus)	250000
	Maintenance Electrical /CCTV (Electrical Materials,AC Service,Labour Charge,Intercome Service, Generator Service, Motor Service)	500000
	Maintenace Furniture (Labour charge for Carpender, Carpentry things, Ply wood, Repair of Bench, Desk, Table,Chair)	550000
	Maintenance of Building (Paintings, White washing,Plumbing work,Repair of the building)	700000
	Construction(Front Gate, Golden Jubilee Building Sound system & Chair,)	6000000
	Annual Maintenance Charges(CCTV, Xerox Machines, Computers)	300000
	Charity	50000
	Extension Services(NSS, RED CROSS)	10000
	Verification fees (Higher Education chennai)	35000
	Refreshment Expenses(Bakery items, tea,Cashew nuts and Cool drinks)	190000
	Annual Subscription(Minority Consortium, Xavier Board)	30000
	Other statutory Taxes (Sanitary Certificate, and other Taxes)	20000
	Miscellaneous Expenses (Brooms, bucket,waste boxes, swaping stick , Surf)	50000
	Sports & Games (Annual Sports day expenses)	35000
	Inter Collegiate Competitions (Tourment Expenses Outside)	10000
	Celebration Expenses	60000
	Flag day	15000
	Contribution to Provincilate	2500000
	Maintenance of Xerox- Machine	50000
	Society Registration Renewal fee (Alumnie Association)	2000
	Bus Expenses	
	Salary (Drivers & Conductors)	2040000
	Insurance	700000
	Fitness certificate	15000
	Fuel Charges	1050000
	Repair & Maintenance	400000
	Road tax	230000
	Examination	
	Question Paper Setting	190000
	Provisional Certificate	1400000
	Paper Valuation	750000
	Corpus Fund	1000000
	Equipments(Sports Equipments, Lab Equipments,Furniture, Server, Computers,Printer,UPS Battery,)	1925000
TOTAL INCOME	44456215	TOTAL EXPENSES
		44456215


PRINCIPAL
Holy Cross College
(Autonomous)
Nagercoil - 629 004.

Holy Cross College (Autonomous), Nagercoil - 4
UGC AUTONOMY GRANT-PROPOSED BUDGET TO BE APPROVED
FOR 2021-2022

Items	Amount allotted 2021-2022 Rs.
Up-gradation of Syllabus on regular basis making it skill oriented with quantifiable outcomes	25000
Orientation & re-training of Teachers	40000
Re-designing Courses & Development of Teaching / learning Materials	25000
Workshop and Seminars	65000
Examination reforms	45000
Furniture Office, class - rooms, Library and laboratories, Library Equipments , Books/Journals	640000
Renovation and Repairs not leading to construction of a new building	100000
Extension Activities	25000
Office Equipments, teaching aids and laboratory equipment	980000
Guest Visiting Faculty	15000
Capacity building for teachers	20000
Development of Area Study Programmes	20000
Grand Total	20,00,000

S. Anandapetersamy

PRINCIPAL
Holy Cross College
(Autonomous)
Nagercoil - 629 004.

BUDGET FOR THE YEAR 2021-2022 (Self-finance & Mangement A/c)				
INCOME		TOTAL	EXPENSES	TOTAL
Fees collection (Self & Aided)			Staff Salary (Self -Finance & Mangement)	8793004
Self- Finance	Odd Sem Fee	11955205	Non-Teaching Salary (Self-Finance & Mangement)	1906536
Aided (Man.Fee)	Odd Sem Fee	5327610	EPF	351660
Self- Finance	Even Sem Fee	11002850	ESI	2055840
Aided (Man.Fee)	Even Sem Fee	3447600	Guest Faculty	2250000
		31733265	Salary (Certificate Course)	336300
Bank Interest		655500	Advance Salary to Aided Staff Teachers who are appointed in aided and not got salary)	3600000
Bank Rent		48000	Academic expenses	
			Admission Expenses(Admission paper,Refreshment, Advertisement)	25000
Exam fee collection : Odd.Sem: 2150210 Even Sem : 4904875		7055085	University fees(NSS, Enterance fee, Research center Renewal)	1450000
Contribution from Childline		12000	College Day Expenses(Prize,Refreshment Expenses)	22000
Sale of Application		82000	Gratuation Day (Postage,Printing , Refreshment)	43000
FDR Interest		145000	Research Activities(Award, Remuneration)(0.25%)	116388
Bus Pass collection		2352000	ID Card Expenses	47000
Research Fees		613800	Innovation Activities(Start-up, IIC) (1%)	465554
Refund of Advance Salary (Aided Staff)		3794750	Workshop & Seminar	15000
Canteen Rent (16000)		64000	Departmental Association	5000
			Internet Board band cost(Wi-Fi Networking switches,cable,Internet Speed,Fiber opticals)	400000
			Affiliation Fees (Self- Finance Course)	145000
			Accrediation Expenses(Autonomy, NAAC,NIRF)	75000
			Lab Chemicals(Chemical , Apparatus, Sanitizer)	300000
			Media studies related Expenses(News Paper,Magazine,Journals)	50000
			Teaching Aids (Chalk)	6000
			Maintance Lab(Solar service, Gas Cylinder, Scissors, Dettol, Surf, Notebook)	160000
			Maintenance Software(ERP)	800000
			Maintance Computer(Monitor, Ups, Blade, Hard disk, Antivirous, Tonner Refilling, mother board, Battery, Service charge)	650000
			Medical Inspection(For Students)	17000
			Fees Concession (Self- Finance and Aided Poor students snd Sports Students)	200000
			Library Books/ Online Journels (Departmental Books,Research center books)	150000
			Adminstration And Maintenance	
			Electricity Charges(Electricity bills)	350000
			RO-Plant Operation Material & charges (Water Filter, Aquva Services)	20000
			Telephone and Mobile Phone charges	40000
			Postage & Courier	12000
			Advertisement charges(Staff Vacancies)	27000
			Printing & Xeroxing(Hand Book, Magazine,Course certificate)	110000

	Stationary Expenses(Paper , Note book, Registers, Pin, scale, Penall, Rubberband,locking paper, thread)	20000
	Audit Fees	45000
	Fuel Charges(Generator)	120000
	Meeting Expenses(Board of Studies)	
	Travelling Expenses(Auto fare,T.A Errands,Auto charge and Bus fare to different Offices)	40000
	Student Ammenties(Toilet items,Bucket, Mug, Brooms,surf, Lotion,Brush)	30000
	Bank Charges(Bank Commision, Cheque book Charges)	8000
	Campus UpKeep (Garden Maintenance, Cleaning the sourending of the Campus)	90000
	Maintenance Electrical /CCTV (Electrical Materials,AC Service,Labour Charge,Intercome Service, Generator Service, Motor Service)	650000
	Maintenace Furniture (Labour charge for Carpender, Carpentry things, Ply wood, Repair of Bench, Desk, Table,Chair)	700000
	Maintenance of Building (Paintings, White washing,Plumbing work,Repair of the building)	650000
	Construction(Chemistry Lab, Golden Jubilee Building,-	7614000
	Annual Maintenance Charges(CCTV, Xerox Machines, Computers)	350000
	Charity	50000
	Extension Services(NSS, RED CROSS)	10000
	Verification fees (Higher Education chennai)	14000
	Refreshment Expenses(Bakery items, tea,Cashew nuts and Cool drinks)	300000
	Annual Subscription(Minority Consortium, Xavier Board)	15000
	Other statutory Taxes (Sanitory Certificate, and other Taxes)	30000
	Miscellaneous Expenses (Brooms, bucket,waste boxes, swaping stick , Surf)	194178
	Sports & Games (Annual Sports day expenses)	40000
	Inter Collegiate Competitions (Tourment Expenses Outside)	50000
	Celebration Expenses	280000
	Flag day	15000
	Contribution to Provincilate (10%)	4655540
	Society Registration Renewal fee (Alumnie Association)	5000
	Bus Expenses	
	Salary (Drivers & Conductors)	1507500
	Insurance	700000
	Fitness certificate	150000
	Fuel Charges	550000
	Repair & Maintenance	200000
	Road tax	220000
	Examination	
	Examination Expenses	150000
	Question Paper Setting	175000
	Paper Valuation	580900
	Eulpmnts(Sports Equipments, Lab Equipments,Lab- Top,Furniture, Computers,Printer,UPS Battery,)	1300000
TOTAL INCOME	46555400	TOTAL EXPENSES
		46555400

Sr. Anna Pappabathy
 Holy Cross College
 (AUTONOMOUS)
 Bangalore - 629 001.

HOLY CROSS COLLEGE (AUTONOMOUS), NAGERCOIL-629 004

UGC AUTONOMY GRANT - PROPOSED BUDGET TO BE APPROVED FOR 2020-2021

Sl. No.	Items	Amount Allotted 2020-2021 Rs.
1	Up-gradation of Syllabus on regular basis making it skill oriented with quantifiable outcomes	25000
2	Orientation & re-training of Teachers	40000
3	Re-designing Courses & Development of Teaching/ learning Materials	25000
4	Workshop and Seminars	65000
5	Examination reforms	45000
6	Furniture Office, Class-rooms, Library and laboratories, Library Equipments, Books/Journals	640000
7	Renovation and Repairs not leading to construction of a new building	100000
8	Extension Activities	25000
9	Office Equipments, Teaching aids, Laboratory equipment	980000
10	Guest Visiting Faculty	15000
11	Capacity building for teachers	20000
12	Development of Area Study Programmes	20000
TOTAL		2000000

FINANCE COMMITTEE

/ APPROVED /

<u>Members</u>	<u>Designation</u>	<u>Signature</u>
1. Dr. Sr. Anne Perpet Sophy	Principal (Chairperson)	
2. Dr. Sr. Gerardin Jayam	Secretary & Member	
3. Dr. Sr. Leema Rose	Vice Principal	
4. Sr. Asha	Member	
5. Dr. M. Mary Helen Stella	Senior Staff	
6. Mr. Bhaskaran	Auditor	
 Dr. Sr. Anne Perpet Sophy Member Secretary	GOVERNING BODY	 Sr. Fatima Kattar Chairperson

**SELF-FINANCING SALARY & LAB ACCOUNT
BUDGET FOR THE YEAR 2020 - 2021**

Income	Rs.	Expenditure	Rs.
		Salary And Allowance	
Opening Balance : Cash	199	Staff Salary	9200000
Bank	8125069.68	Non-Teaching Salary	600000
Fee Collection	20000000	EPF	2500000
Bank Interest	230000	ESI	800000
Sale of Application	100000	Corporate Management Cost	800000
FDR Interest		Staff performance based incentives (Staff Appraisal)	20000
Remuneration of Exam Section	670000	Guest Faculty	3000000
Research Fees	200000	Academic Expenses	
		Admission Expenses	50000
		Application Printing & Processing	10000
		University Fees	120000
		College day Expenses	40000
		Graduation Day	25000
		T.A./DA for Resources Persons	20000
		Research Activities	100000
		ID Card	30000
		Students Medical Inspection	5000
		Academic Bodies meeting (Board of studies)	35000
		Workshop & Seminars	50000
		Students Leadership Training couselling	20000
		Departmental Association	25000
		Internal Broad band costs	350000
		Affiliation (paid to universities)	200000
		Accreditation Expenses NAAC	200000
		Examination Expenses	10000
		Lab Chemicals / consumables	300000
		Upgradation /Improvement of Laboratories	100000
		Lab Breakages	20000
		Teaching Aids	30000
		Maintenance Labs (Language / Sciences)	50000
		UPS Maintenance Labs	110000
		Creation of Content (Instruction for lab equipment)	180000
		Upgradation of recording studio	50000
		Other Maintenance software	350000
		Maintenance : Computer	200000
		Library Books / online journals	30000
		Academic Travel Expenses	10000
		Student Training & Placement	30000

		Administration and Maintenance	
		Electricity Charges	200000
		Water Charges / RO plant operation Materials	95000
		Property Tax & other statutory taxes	25000
		Telephone & Mobile Phone charges	150000
		Audit Fees	10000
		Postage & courier	1500
		Education Promotion Expenses	30000
		Printing charges (hand book /magazines)	250000
		Stationery Expenses including xerox copy	75000
		Staff/students Meeting Expenses	2000
		Travelling & conveyance Expenses	80000
		Students Amenities (Toilet Items)	30000
		Bank Charges	2000
		Campus Lease Rent / upkeep Expenses	100000
		Maintenance - electricals / CCTV	500000
		Maintenance Furniture	300000
		Garden Maintenance & Horticulture	30000
		Maintenance - Grounds and Roads	30000
		Maintenance of Buildings	2000000
		Annual Maintenance charges - Equipments	350000
		Co-Curricular Activities	
		Sports & Games	80000
		Tournament Expenses	20000
		Inter Collegiate Competitions	50000
		Extension services (NCC, NSS)	1000
		Software Development	500000
		Specific Purpose	
		Fees Concession/Educational support/ Management scholarship	175000
		Awards and prizes	10000
		Mid Day Meals	5000
		Students insurance & Medical Expenses	5000
		Differently abled students amenities	5000
		Extra - Curricular Activities YRC	9000
		Snacks & Refreshments to students special events	25000
		Closing Balance : Cash	9768.68
		Bank	4500000
Total	29325268.68		Total 29325268.68

S. Annapurna Prasad

PRINCIPAL
Holy Cross College
(Autonomous)
Nagercoil - 629 004.

Holy Cross College (Autonomous), Nagercoil - 629 004
UGC AUTONOMY GRANT - PROPOSED BUDGET TO BE
APPROVED FOR 2019 - 2020

Items	Amount Allotted 2019-2020 Rs.
Up-gradation of Syllabus on regular basis making it skill oriented with quantifiable outcomes	25,000
Orientation & re-training of Teachers	50,000
Re-designing Courses & Development of Teaching / learning Materials	25,000
Workshop and Seminars	1,00,000
Examination reforms	45,000
Furniture Office, class - rooms, Library and laboratories, Library Equipments , Books/Journals	7,00,000
Renovation and Repairs not leading to construction of a new building	50,000
Extension Activities	25,000
Office Equipments, teaching aids and laboratory equipment	9,00,000
Guest Visiting Faculty	30,000
Capacity building for teachers	25,000
Development of Area Study Programmes	25,000
Grand Total	20,00,000

FINANCE COMMITTEE

/ APPROVED /

Members

1. Dr. Sr. M. R. Basil Rose
2. Dr. Sr. Gerardin Jayam
3. Dr. Sr. Anne Perpet Sophy
4. Sr. Mary Johnsy
5. Sr. Asha
6. Dr. M. Mary Helen Stella
7. Mr. Bhaskaran

Designation

- Principal (Chairperson)
 Secretary and Member
 Controller of Examination
 Vice - Principal
 Member
 Senior Staff
 Chartered Accountant

Signature

Sr Basil
Sr Gerardin
Sr. Anne Perpet Sophy
Sr. Pami
M. Mary Helen Stella
M. Bhaskaran

GOVERNING BODY

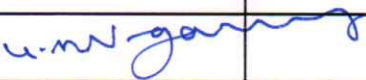
Sr. Anne Perpet Sophy 10/6/19
 Member Secretary - *Dr. Sr. Anne Perpet Sophy* *Sr. Rosalie* 10/6/19
Sr. Rosalie Joseph (Chairperson)

SELF-FINANCING SALARY & LAB ACCOUNT

BUDGET FOR THE YEAR 2019 - 2020

Income	Rs.	Expenditure	Rs.
		Salary And Allowance	
Opening Balance : Cash	2031	Staff Salary	8200000
Bank	6582885	Non-Teaching Salary	900000
Fee Collection	18000000	EPF	2250000
Bank Interest	200000	ESI	600000
Sale of Application	80000	Corporate Management Cost	750000
FDR Interest	160000	Staff performance based invrnyibrd (staff appraisal)	10000
Collection Money NSS, Sports & Redcross	180000	Guest Faculty	2800000
		Academic Expenses	
		Admission Expenses	20000
		Application Printing & Processing	15000
Remuneration of Exam Section	700000	University Fees	80000
		College day Expenses	20000
		Graduation Day	25000
		T.A./DA for Resources Persons	15000
		Research Activities	20000
		ID Card	20000
		Students Medical Inspection	3000
		Academic Bodies meeting (Board of studies)	50000
		Workshop & Seminars	50000
		Students Leadership Training couselling	18000
		Departmental Association	25000
		Internal Broad band costs	300000
		Affiliation (paid to universities)	200000
		Accreditation Expenses NAAC	700000
		Examination Expenses	50000
		Lab Chemicals / consumables	100000
		Upgradation /Improvement of Laboratories	70000
		Lab Breakages	25000
		Teaching Aids	25000
		Maintenance Labs (Language / Sciences)	50000
		UPS Maintenance Labs	100000
		Creation of Content (Instruction for lab equipment)	150000
		Upgradation of recording studio	30000
		Other Maintenance software	100000
		Maintenance : Computer	165000
		Library Books / online journals	20000



	Academic Travel Expenses	5000
	Student Training & Placement	100000
	Administration and Maintenance	
	Electricity Charges	100000
	Water Charges / RO plant operation Materials	80000
	Property Tax & other statutory taxes	25000
	Telephone & Mobile Phone charges	100000
	Audit Fees	10000
	Postage & courier	1000
	Education Promotion Expenses	30000
	Printing charges (hand book /magazines)	150000
	Stationery Expenses including xerox copy	75000
	Staff/students Meeting Expenses	2000
	Travelling & conveyance Expenses	15000
	Students Amenities (Toilet Items)	25000
	Bank Charges	1000
	Campus Lease Rent / upkeep Expenses	11000
	Maintenance - electricals / CCTV	150000
	Maintenance Furniture	125000
	Garden Maintenance & Horticulture	50000
	Maintenance - Grounds and Roads	200000
	Maintenance of Buildings	1500000
	Annual Maintenance charges - Equipments	350000
	Co-Curricular Activities	
	Sports & Games	80000
	Tournament Expenses	20000
	Inter Collegiate Competitions	25000
	Extension services (NCC, NSS)	1000
	Specific Purpose	
	Fees Concession/Educational support/ Management scholarship	150000
	Awards and prizes	10000
	Mid Day Meals	5000
	Students insurance & Medical Expenses	4000
<i>For</i> Dharmalingam & Associates	Differently abled students amenities	5000
<i>Chartered Accountants</i>	Extra - Curricular Activities YRC	9000
	Snacks & Refreshments to students special events	25000
U. NAGARAJAN, M.Com., F.C.A.	Closing Balance : Cash	9916.38
Partner, M. No: 218968	Bank	4500000
Ph: 04652-226977, 402677		
Total	25904916.38	Total 25904916.38