

M/s SANDNYA SANWARDHAN SANSTHA, NAGPUR
BUDGET 2025-26

		2023-24		2024-25		2025-26	
SR. No.	DESCRIPTION	Actual	Budget	Actual	Provisional	Total	Budget
				Upto Feb-25	Mar-25		
[A]	INCOME :						
1	SELF GENERATED (FEES / SUBSCRIPTION / INTEREST / COMMUNITY CONT/ MONTHLY DONATION , ETC)	30,36,774.00	32,93,632.00	18,65,207.00	11,92,274.27	30,57,481.27	32,10,355.00
2	GRANT FROM INDIAN SOURCES : (TRUSTS / COMPANIES / FOUNDATIONS)/Mnthly	14,96,000.00	10,80,000.00	10,82,000.00	6,14,000.00	16,96,000.00	20,36,000.00
3	DONATIONS FROM INDIVIDUALS A) (DONATIONS WITHIN INDIA & OTHERSIDE) (BUS DON./GENERAL DON./GULLAK DON /TRUSTY DON.)	52,38,022.27	42,87,152.00	56,43,291.00	5,12,937.00	61,56,228.00	64,64,039.00
4	HOSTEL DONATIONS	35,55,364.00	28,00,000.00	42,87,600.00	90,000.00	43,77,600.00	25,00,000.00
5	GRANT FROM INTERNATIONAL SOURCES: Grant from "OTHERs" - Grant from "ASHA FOR EDUCATION" - REVENUE EXPENSES	2,96,155.00 -	- 23,50,000.00	6,000.00 -	- -	6,000.00 -	3,00,000.00 25,00,000.00
6	VOCATIONAL SALES (SCREEN PRINTING / BOUQUE / GUDHI / OTHER JOB WORK)	6,61,822.00	6,56,097.00	5,82,718.00	52,974.36	6,35,692.36	6,67,477.00
	TOTAL	1,42,84,137.27	1,44,66,881.00	1,34,66,816.00	24,62,185.64	1,59,29,001.64	1,76,77,871.00
[B]	EXPENDITURE :						
1	CAPITAL EXPENDITURE : CC TV Camera [SSS] Others (for BUS) [SSS] Hostel Construction	- - 57,00,710.84	- 20,00,000.00	- 46,34,952.28	- 4,50,000.00	- 50,84,952.28	28,00,000.00 40,00,000.00
2	OFFICE SUPPORT EXPENSES : (RENT / ELEC BILL / CORP TAX / WATERBILL / GEN. REPAIRS)	6,63,920.10	5,00,000.00	8,00,760.89	81,302.00	8,82,062.89	6,00,000.00
3	BUS RUNNING EXPENSES : (DIESEL / REPAIRS) Additional Provision for BUS_Repairs (old Buses)	16,82,760.57 -	15,04,397.70	13,13,656.56	1,19,424.00	14,33,080.56 -	16,33,817.30
4	REVENUE EXPENDITURE : SALARIES & BENEFITS PF (HONORARIUM / PF) STAFF TRAINING, STAFF TRAVELS	77,34,657.00	87,25,980.00	70,02,277.00	7,24,908.00	77,27,185.00	85,87,335.00
5	COMMUNICATION : (POSTAGE / TELEPHONE EXPENSES)	30,119.00	45,000.00	27,119.00	2,466.00	29,585.00	30,000.00
6	ANNUAL EXPENSES (ANNUAL DAY CELE. / SPORT CULTURAL EXP. / ANNUAL REPORT / SUMMER CAMP)	1,12,306.90	1,00,000.00	74,935.00	-	74,935.00	80,000.00
7	OTHER PROGRAMME EXPENSES (MESS EXP / CONVEY EXP / ADVT EXP / AWARENESS MEETING / STATIONERY EXP MISC)	2,55,831.00	2,60,000.00	2,52,072.00	19,827.00	2,71,899.00	2,60,000.00
8	OTHER NON PROGRAMME EXPENSES (PARENTS WORKSHOP EXP/STUDENT WELFARE EXP / STAFF WELFARE EXPENSES)	21,006.00	50,000.00	31,831.00	2,086.00	33,917.00	40,000.00
9	VOCATIONAL (PURCHASES OF VOCATIONAL JOB WORK / STIPEND VOC. & STAR CIRCLIPS)	4,46,248.00	4,99,439.00	3,79,573.00	34,506.64	4,14,079.64	4,34,784.00
10	OTHER NON BUDGETED EXPENSES DEPRECIATION	8,42,389.00					
	TOTAL AMT.	1,74,89,948.41	1,36,84,816.70	1,45,17,176.73	14,34,519.64	1,59,51,696.37	1,84,65,936.33