

F-9.

2.2.1 b- Summary of budget and the actual expenditure incurred (for the stand-alone Management Institute/ Management department of an institute)

Items	Budgeted in 2024-25	Actual Expenses in 2024-25 till	Budgeted in 2023-24	Actual Expenses in 2023-24 till	Budgeted in 2022-23	Actual Expenses in 2022-23 till	Budgeted in 2021-22	Actual Expense 2021-22
Capital Expenditure								
Infrastructure Built-Up	0	0	0	0	0	0	0	0
Library ¹	229024	225640	97009.6	95576	78717	75690	11548.1	11104
IT Infrastructure	2333180	2298700	2138939	2107330	579154	556879	0	0
Others Capital Expenditure, specify	1665473	1640861	2233248	2200244	494462	482437	79102	76060
Operational Expenditure								
Salary (Teaching, Non-teaching a	1500880	1474342	1289637	1265591	1456217	1265655	1309442	1282088
Capacity Development	9984163	9775780	1047523	1020197	6573951	6426347	1241918	1216147
Others Operational Expenditure , sp	4220032	4161744	4205592	4121488	1634708	1595682	5860679	5732770
Total	71420967.1	70301848	69896734.97	68475919	38635545.37	36154725.67	84211051.32	82397230



BUDGET

2.2.1 a - Total Income at Institute level: For CFY,CFYm1,CFYm2 & CF							
Table 1 - 2024-25 (CFY) ✓							
Total Income 171022755 ✓				Actual expenditure(till...): 70301848			Total No Student 320 ✓
Fee	Govt.	Grants	Other sources(specify) 1071074	Recurring including salaries	Non Recurring	Special Projects/Anyother, specify 0	Expend student
171022755	0	0		66136647	4165201	0	219693
Table 2 - 2023-24 (CFYm1) ✓							
Total Income 161081106 ✓				Actual expenditure(till...): 68475919			Total No Student 230 ✓
Fee	Govt.	Grants	Other sources(specify) 693247	Recurring including salaries	Non Recurring	Special Projects/Anyother, specify 0	Expend student
161081106	0	0		64072769	4403150	0	297721



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Table 3 - 2022-23 (CFYm2)							
Total Income 156823980 ✓				Actual expenditure(till...): 36154726			Total No Student 230 ✓
Fee	Govt.	Grants	Other sources(specify) 31500 ✓	Recurring including salaries	Non Recurring	Special Projects/Anyother, specify 0	Expend student
156823980	0	0		35039720	1115006	0	157194 ✓
Table 4 - 2021-22 (CFYm3)							
Total Income 151290758 ✓				Actual expenditure(till...): 82397230			Total No Student 230
Fee	Govt.	Grants	Other sources(specify) 73500 ✓	Recurring including salaries	Non Recurring	Special Projects/Anyother, specify 0	Expend student
151290758	0	0		82310066	87164	0	358248 ✓



28/11/2026
28/11/2026

28/11/2026

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2.2.1.2 Utilization of allocated funds (15)

Based on the actual and budgeted expenses, the institute has allocated sufficient funds for various purposes. The details of each of the heads of expenses along with actual expenses and budgeted expenses are provided in the table below. Budgeted expenses are prepared by the faculty based on the requirements for conducting teaching, learning and research. The comparison of budgeted fund and actual utilization of fund shows that in most of the cases, the budgeted fund is almost fully utilized for the purpose for which it is allocated and has been carefully estimated.

Utilization of Allocated Fund

Sr. No.	Assessment Year	Budget allocated	Actual Expenditure	% of Utilization
1	2024-25	7,14,20,967	7,03,01,848	98.43%
2	2023-24	6,98,96,735	6,84,75,919	97.97%
3	2022-23	3,86,35,546	3,61,54,726	93.58%
4	2021-22	84211051.32	82397229.88	97.85%

✓ correct
Self

2.2.1.3 Availability of the audited statements on the institute's website

The university upholds a policy of transparency regarding its income and expenditures for the financial year. Periodically, the audited financial statements are made available on the institution's website.

Supporting Documents and Resources link:

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<https://www.amity.edu/mumbai/pdf/sustainability/29.%20financial%20statement.pdf>





ENTREPRENEURSHIP CELL 2025-26

Mumbai - Pune Expressway, Bhatan-Panvel, Mumbai, Maharashtra - 410206

The Catalyst Forum: Round Table Conference

Date: 08 October 2025

Note Sheet for Financial Approvals

Event: The Catalyst Forum: Round Table Conference

Organized by: Amity Business School in collaboration with Entrepreneurship Cell,
Amity University Mumbai

Date: 9th October 2025

Time: 10:00 AM to 1:00 PM

Venue: Auditorium, Amity University Mumbai

Hon'ble Vice Chancellor Sir,

This is to seek your kind approval for financial support to conduct the event 'The Catalyst Forum: Round Table Conference', organized by the Amity Business School in collaboration with Entrepreneurship Cell, Amity University Mumbai. The event aims to foster collaboration between academia and industry leaders through insightful discussions, sharing of experiences, and thought-provoking exchanges on leadership, innovation, and entrepreneurship.

Below is the proposed budget plan for the event:

Sr. No.	Particulars	Details / Quantity	Amount (₹)
1	High Tea	30 people @ ₹30 per head	900.00
2	Lunch	15 people @ ₹150 per head	2250.00
3	Water Bottles	20 bottles @ ₹10 each	200.00





ENTREPRENEURSHIP CELL 2025-26

Mumbai - Pune Expressway, Bhaton-Panvel, Mumbai, Maharashtra - 410206

4	Certificates Printing	Fixed	500.00
5	Mementoes	05 @ ₹300 each	1500.00
Total Estimated Expenditure (₹)			5350.00 + GST

Total Estimated Expenditure: ₹ 5350.00 + GST

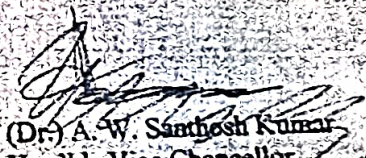
The above expenses include refreshments, hospitality, printing, and mementoes for dignitaries and participants. The event is expected to host 09 attendees, including industry experts, Founders, CEOs and Incubators. We request your kind approval for the proposed budget.

Financial Requirement

Total Budget of the Event (₹.)	Funds / Registration Fee etc. approx. (₹.)	Financial support from Amity University Mumbai
₹ 5350+GST	00	₹ 5350/-


Prof. (Dr) Bhawna Sharma
Chief Mentor, E-Cell
Amity University Mumbai


Dr. H S Vyas
Registrar
Amity University Mumbai


Prof. (Dr) A. W. Santhosh Kumar
Hon'ble Vice Chancellor
Amity University Mumbai


08/10/25

