

PROPOSED BUDGET FOR 2016-2017

S No	Head	Budget Allotted for 2015-2016	Expenditure for 2015-2016	Proposed expenditure for 2016-2017	Remarks
1.	Establishment incl salary and allowances (incl PF) to Office Staff	6,00,000.00	6,38,868/-	7,00,000/-	Asst Secy/Office Messenger (expdr increased due to increase in DA/Salary). The salary of Asst Secy is being claimed from SAI on quarterly basis.
2.	Postage, and courier	30,000/-	13,157/-	30,000/-	
3.	Office Maintenance/Rent	80,000/-	91,165/-	1,50,000/-	
4.	Legal & Professional Expense	1,00,000/-	1,48,323/-	2,00,000/-	
5.	Telephone/Internet/Fax	1,50,000/-	1,20,338/-	5,50,000/-	Additional budget required to meet the expdr in connection with upgradation of EFI Website to integrate with FEI Website.
6.	Payment of Subscription to FEI/AEF/ITPF	4,00,000/-	3,34,204/-	5,00,000/-	Incl amount paid for registration fee, annual subscription, calendar fee etc
7.	Annual General Assembly FEI/AEF	5,00,000/-	2,96,652/-	5,00,000/-	
8.	International Events in India and Abroad, Foreign coaches, foreign competition, conduct of Trials coaching, Training and Asian Games expdr	25,00,000/-	45,78,720/-	50,00,000/-	1. Extra expdr incurred due to disbursement of proportionate amount of Govt Grant to Stakeholders of 17 th Asian Games out of Federation Fund. The amount will be regularized once the Govt Grant received from IOA. 2. Additional budget required for conduct CSI B scheduled during Mar 2017.
9.	Electricity & water charges, etc	Nil	Nil	Nil	
10.	National events (Medals, Rosettes & Momentos) RRR Certificates)	3,50,000/-	1,72,833/-	3,50,000/-	
11.	Travel expenses of officials detailed by EFI	1,00,000/-	71,926/-	1,00,000/-	
12.	Publicity & Media	50,000/-	Nil	1,00,000/-	
13.	Stationery and Printing	2,00,000/-	91,403/-	2,00,000/-	
14.	Visit EFI Officials abroad	3,00,000/-	1,60,167/-	3,00,000/-	
15.	Miscellaneous Expenditure (AGM / ECM, repair & maintenance of computer, audit fee & other expenditure)	4,00,000/-	3,78,108/-	5,00,000/-	
Total		57,60,000/-	70,23,938/-	91,80,000/-	