

Consolidated Budget FY25

₹ in Lakhs

Particulars	Ref	Annual Budget 23-24 (CY)	Actuals23-24 (CY)	Budget 24-25	Variance (CY Actual vs 2024-25 Budget)	
					(₹)	%
Revenue	(A)	11,279.79	10,895.36	13,706.92	2,811.56	25.81%
Less: Total Direct Exp	(B)	2,614.68	2,031.91	3,215.93	(1,184.02)	(58.27%)
Contribution	C=(A)-(B)	8,665.12	8,863.45	10,490.99	1627.54	18.36%
Less: Indirect Exp						
Salaries and Wages		3,027.21	2,767.04	3,186.52	(419.49)	(15.16%)
Security Expenses		188.81	181.15	204.54	(23.39)	(12.91%)
Cleaning Material & Services		211.19	196.62	234.06	(37.43)	(19.04%)
Subscription to Database and E-books		412.82	397.76	412.68	(14.91)	(3.75%)
Subscription to Software		145.63	141.65	193.95	(52.29)	(36.92%)
Vehicles (Taxi) Hiring Charges		83.53	82.23	75.52	6.71	8.16%
Travelling & Local Conveyance		14.63	14.05	8.00	6.05	43.06%
Electricity Bill		279.60	273.03	360.80	(87.77)	(32.15%)
Depreciation/Amortization		800.00	750.00	780.63	(30.63)	(4.08%)
Repair & Maintenance		538.41	514.23	527.10	(12.86)	(2.50%)
Interest		482.05	445.38	487.97	(42.59)	(9.56%)
Other Exp		1,907.50	1,875.20	2,343.40	(468.21)	(24.97%)
Total Indirect Exp	(D)	8,091.37	7,638.34	8,815.16	(1,176.82)	(15.41%)
Surplus	E=(C)-(D)	573.75	1,225.10	1,675.83		
% Surplus	E/A	5.09%	11.24%	12.23%		

EBITDA %		16.71%	22.70%	21.90%		
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भारतीय प्रबंधन संस्थान उदयपुर
Indian Institute of Management Udaipur



Capital Expenditure

₹ in Lakhs

Sr. No	Assets Heads	2022-23 Actuals	2023-24 Actuals	2024-25 Budget	% Variance (FY23 Vs FY24)	% Variance (FY25 Vs 24)
1	Buildings	2.53	2.49	0.00	1.72%	100.00%
2	Roads	0.00	0.00	700.00		
3	Electric Installation	10.27	6.09	15.00	40.68%	(146.18%)
4	Plant & Machinery	5.28	17.82	25.00	(237.10%)	(40.33%)
5	Office Equipment	1.98	2.86	10.32	(44.45%)	(260.97%)
6	Audio Visual Equipment	52.59	120.29	80.50	(128.75%)	33.08%
7	Computers & Peripherals	98.60	63.75	68.81	35.34%	(7.93%)
8	Furniture, Fixtures & Fittings	83.55	48.66	47.15	41.76%	3.09%
9	Vehicles	25.65	0.00	12.25	100.00%	
10	Library Books	1.92	2.33	10.00	(21.69%)	(328.90%)
11	Small value Assets	0.94	1.48	0.50	(58.24%)	66.31%
12	Capital Work in Progress	1526.90	2299.22	941.50	(50.58%)	59.05%
13	Computer Software	15.55	6.20	52.16	60.11%	(741.01%)
14	E- Journals	257.17	230.45	290.85	10.39%	(26.21%)
	TOTAL*	2082.92	2801.65	2254.04		

Includes Out of Term Loan*	448.60	1571.77	428.23
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