

Indian Red Cross society, D.K District Branch ,MANGALORE-575001		
Budget Proposed for the year 2021-2022		
Particulars	Actual	Proposed
Receipts	2020-21(Amt in Rs)	2021-22(amt in Rs)
Surplus from Blood Bank	55.89	61.15
Surplus from PMBJK	1.20	-
Life Membership Fees	1.61	6.60
Patron Membership Fees	1.37	2.50
Donation and Sponsorship	1.42	2.00
Donation for Covid Relief	24.40	2.00
Building Rent	0.78	1.80
Interest on FD and SB	4.55	5.00
Reimbursement Receipts from State	8.17	9.00
Other Incomes	2.87	3.00
Total	102.26	93.05

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Payments	2020-21(Amt in Rs)	2021-22(Amt in Rs)
Camp and Programme Expenses	4.04	5.00
Employee Benefit Expenses	2.72	3.00
Covid Relief Expenses	20.11	3.00
Depreciation	0.95	1.00
Tax Expenses (TDS)	0.36	-
Other Expenses	4.08	5.00
Total	32.26	17.00

Excess of Income over Expenses	70.00	76.05
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Blood Bank		
Particulars	Actual	Proposed
Receipts	2020-21	2021-22
	(Amt in Lakhs)	(Amt in Lakhs)
Blood Testing Charges	121.24	130.00
Other Incomes	1.51	1.65
Blood Donor's Day Expenses Reimbursed from State Red Cross	1.53	1.50
Total	124.28	133.15

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Particulars	Actual	Proposed
Payments	2020-21(Amt in Rs)	2021-22(Amt in Rs)
Materials and Consumables	28.40	30.00
Camp and Meeting Expenses	6.49	6.75
Employee Benefit	27.98	29.00
Repairs and Maintenance	0.72	1.00
Other Expenses	4.46	5.00
Depreciation	0.34	0.25
Total	68.39	72.00
Excess of Income over Expenses	55.89	61.15

Behalf of the Indian Red Cross Society

Sd/- Sd/- Sd/-
Chairman Secretary Treasurer

