

NATIONAL RESTAURANT ASSOCIATION OF INDIA						
BUDGET FOR THE FINANCIAL YEAR 2018-19						
A. INCOME						
INCOME	Actual	Estimate	Actual	Estimate	Variation	Percentage
	FY 2016- 17	FY 2017-18	FY 2017-18	FY 2018-19		
SUB-HEADS		(B)		(A)	C=A-B	%
Restaurant Membership (Renewal)	2618343	3161300	2840610	4260033	1098733	25.79%
Restaurant Membership (New)	661025	750000	1431690	1543000	793000	51.39%
Associate Memberships (Renewal)	162800	636500	351258	538333	(98167)	-18.24%
Associate Memberships (New)	265675	192000	237416	270000	78000	28.89%
Kiosk Memberships (Renewal)	78137	78000	77760	315000	237000	75.24%
Kiosk Memberships (New)			10759		0	
Newsletter/ NRAI Bytes/ Emailer	241968	200000	373500	300000	100000	33.33%
Website Income	45000	30000	30000	30000	0	
Seminar Income	94455	300000	13406	300000	0	
Sale of India Food Service Report	520000		196000		0	
Interest from Fixed Deposit	105822	115675	103888	115727	52	0.04%
Income form IFSF/ Bar Convention	400000	500000	550000	550000	50000	9.09%
Special Donation	450000		5400000		0	
Sub Total	56,43,225	59,63,475	1,16,16,287	82,22,093	2258618	
Legal Fund (Renewal)	372400	418197	391497	571425	153228	26.82%
Legal Fund (New)	38600	37400	83035	66000	28600	43.33%
Legal Fund Hookah Case			125000		0	
Legal Fund DPCC in NGT					0	
Legal Fund HKV Legal Case			665000		0	
Legal Fund Highway Case			3635555		0	
Grand Total	60,54,225	64,19,072	1,65,16,374	88,59,518	24,40,446	

B.EXPENSES						
SUB-HEADS	Actual	Estimate	Actual	Estimate	Variation	Percentage
	FY 2016- 17	FY 2017-18	FY 2017-18	FY 2018-19		
		(B)		(A)	C=A-B	%
Salaries	2598538	3193818	2784292	3813000	619182	16.2%
Printing & Stationery	151795	264900	311218	280000	15100	5.4%
Postage & Stamps	66033	61500	78309	67000	5500	8.2%
Telephone Exp	57858	61363	51469	62000	637	1.0%
Travelling & Conveyance	32974	30000	21775	30000	0	0.0%
Bank Charges	1262	2000	1245	2000	0	0.0%
Website Expense	205876	253235	268434	278000	24765	8.9%
Staff Welfare	21285	20600	11675	15000	-5600	-37.3%
Subscription Fees (PHD)/CII/Toursim	32500	35000	40050	65000	30000	46.2%
Offiice Rental & Electricity`	827871	773947	741061	775000	1053	0.1%
Repair & Maintenance Expenses	9844	27200	7570	28500	1300	4.6%
Annual General Meeting	39930	396000	61210	250000	-146000	-58.4%
MC Meetings Expenses	9150		38147	40000	40000	100.0%
Miscellaneous Expenses	11516	10000	300000	10000	0	0.0%
Exgratia Payment to Staff	24100	21000	27000	36000	15000	41.7%
Professional Charges	97427	88000	109242	100000	12000	12.0%
Laptop, Mobile & Assessories & Maintance of Computers	68440	88700	110599	75000	-13700	-18.3%
Other Meetings Exp			38785		0	
Mumbai Exp	366691		8840		0	
Bangalore Exp	36244		9457		0	
Investment in Fixed Deposit	105822	115675	103888		-115675	
Exhibition / Fairs / IFSF/ Bar Convention		100000		100000	0	0.0%
PR Agency	1412000				0	
Traning Exp				200000	200000	100.0%
Special Exp			5710000		0	
Sub Total	6177156	5542938	10834266	6226500	683562	
MRP Case		230000			-230000	
Novex Case		230000	239050		-230000	
Minimum Wages Case		200000	212975		-200000	
DPCC in NGT	464102	150000	190152		-150000	
Hookah Case in NGT			186900	750000	750000	100.0%
HKV Case in Delhi High Court			1050420	700000	700000	100.0%
Highway Case			3067896		0	
Grand Total	66,41,258	63,52,938	1,57,81,659	76,76,500	13,23,562	

