

Appendix –A

SHRINATHJI
NATHDWARA TEMPLE BOARD
NATHDWARA



PROPOSED BUDGET

2023-2024

NATHDWARA TEMPLE BOARD, NATHDWARA

Proposed Budget 2023-2024

Rs.in Lacs

PARTICULARS	Sanctioned 2022-2023	Actuals 2022-2023	Proposed 2023-2024
INCOME			
BHENT INCOME	7,480.00	8,950.00	10,780.00
OTHER INCOME	1,670.00	1,550.00	1,720.00
TOTAL (A)	9,150.00	10,500.00	12,500.00
EXPENDITURE			
SEVA PUJA NEG BHOG SAMAGRIES	400.00	450.00	500.00
SAMADHAN EXPENSES	1,800.00	2,250.00	2,435.00
GRASS & DANA FOR COWS	500.00	700.00	800.00
PERSONNEL EXPENSES	2,700.00	2,550.00	2,110.00
CHARITABLE EXPENSES	1,265.00	660.00	2,215.00
OTHER EXPENSES	800.00	1,350.00	1,890.00
DEPRECIATION	485.00	540.00	550.00
TOTAL (B)	7,950.00	8,500.00	10,500.00
Income over Expenditure (A-B) :-	1,200.00	2,000.00	2,000.00

NATHDWARA TEMPLE BOARD, NATHDWARA

SCHEDULE 01

Bhent Income

S.No.	PARTICULARS	Sanctioned 2022-2023	Actuals 2022-2023	Proposed 2023-2024
1	SHRI KRISHNA BHANDAR	6,310.35	7,617.26	9,282.72
2	PRIYAJI MANDIR	205.00	225.00	250.00
3	SHAKGHAR	285.00	348.00	425.00
4	MADAN MOHANJI MANDIR	61.00	72.00	82.00
5	KHARCH BHANDAR	122.00	146.00	150.00
6	VIDYA VIBHAG	5.00	1.00	1.00
7	REVENUE A	2.00	10.00	10.00
8	REVENUE B	50.00	145.00	74.00
9	SHRINATH GOUSHALA	5.00	4.00	5.00
10	UDAIPUR MANDIR	76.00	86.23	96.00
11	KOTA BHANDAR	5.20	3.80	5.50
12	SHEOPUR BHANDAR	3.00	1.60	2.00
13	MATHURA BHANDAR	17.50	18.10	19.94
14	CALCUTTA BHANDAR	20.50	7.72	18.24
15	BANARAS BHANDAR	1.00	0.90	1.00
16	MUMBAI BHANDAR	115.00	78.70	131.00
17	SURAT BHANDAR	77.00	70.69	82.00
18	AHMEDABAD BHANDAR	0.20	0.05	0.05
19	PORBANDAR BHANDAR	87.00	83.45	108.10
20	JAMNAGAR BHANDAR	6.25	5.50	6.45
21	JAMKHAMBHALLIA BAITHAK	26.00	25.00	30.00
Total		7,480.00	8,950.00	10,780.00

NATHDWARA TEMPLE BOARD,NATHDWARA

SCHEDULE 02

OTHER INCOME

S.No.	PARTICULARS	Sanctioned 2022-2023	Actuals 2022-2023	Proposed 2023-2024
1	RENTAL INCOME-LAND,BUILDINGS,SHOPS	470.00	356.20	470.00
2	NYOCHHAWAR-COTTAGES,DHARAMSHALAS	1,060.00	1,067.50	1,105.00
3	DEPARTMENTAL INCOME			
	A. GARDEN INCOME	35.00	26.00	40.00
	B. GOUSHALA MILK ETC.	15.00	24.00	30.00
	C. HOSPITAL NYOCHHAWAR	3.00	1.85	1.85
	D. PUBLICATION-TIPPANI & PANCHANG	4.50	5.00	5.00
	E. MUSIC BAND NYOCHHAWAR & OTHERS	10.00	9.58	9.00
	F. MISC.INCOME	72.50	59.87	59.15
	TOTAL	1,670.00	1,550.00	1,720.00

NATHDWARA TEMPLE BOARD, NATHDWARA

SCHEDULE 03

Seva Puja Neg Bhog Exp.

S.No.	PARTICULARS	Sanctioned 2022-2023	Actuals 2022-2023	Proposed 2023-2024
1	SHRI KRISHNA BHANDAR	375.00	416.00	458.00
2	PRIYAJI MANDIR	20.50	28.00	35.00
3	MADAN MOHANJI MANDIR	1.25	2.00	2.50
4	UDAIPUR MANDIR	3.25	4.00	4.50
Total		400.00	450.00	500.00

NATHDWARA TEMPLE BOARD,NATHDWARA

SCHEDULE 04

SAMADHAN EXPENSES

S.No.	PARTICULARS	Sanctioned 2022-2023	Actuals 2022-2023	Proposed 2023-2024
1	SHRI KRISHNA BHANDAR	1,414.32	1,794.68	1,941.71
2	PRIYAJI MANDIR	150.00	194.80	185.00
3	SHAKGHAR	110.00	126.00	150.00
4	MADAN MOHANJI MANDIR	30.00	51.56	57.50
5	KHARCH BHANDAR	0.10	0.10	0.10
6	REVENUE (A)	0.61	0.61	0.61
7	UDAIPUR MANDIR	25.00	28.00	30.00
8	KOTA BHANDAR	0.25	0.25	0.26
9	SHEOPUR BHANDAR	1.25	1.22	1.25
10	MATHURA BHANDAR	0.02	0.02	0.02
11	CALCUTTA BHANDAR	15.00	6.96	15.00
12	BANARAS BHANDAR	0.50	0.50	0.50
13	MUMBAI BHANDAR	5.50	1.35	1.35
14	AHMEDABAD BHANDAR	0.15	0.15	0.15
15	SURAT BHANDAR	20.00	19.50	22.00
16	PORBANDAR BHANDAR	25.00	22.00	27.00
17	JAMNAGAR BHANDAR	0.05	0.05	0.05
18	JAMKHAMBHALLIA BAITHAK	2.25	2.25	2.50
Total		1,800.00	2,250.00	2,435.00

NATHDWARA TEMPLE BOARD, NATHDWARA

SCHEDULE 05

GRASS DANA EXPENSES

S.No.	PARTICULARS	Sanctioned 2022-2023	Actuals 2022-2023	Proposed 2023-2024
1	SHRINATH GAUSHALA	495.50	697.02	796.00
2	UDAIPUR MANDIR	1.00	0.10	0.50
3	SURAT BHANDAR	1.50	1.30	1.50
4	PORBANDAR BHANDAR	1.00	0.80	1.00
5	JAMKHAMBHALLIA BAITHAK	1.00	0.78	1.00
Total		500.00	700.00	800.00

NATHDWARA TEMPLE BOARD, NATHDWARA

SCHEDULE 06

PERSONNEL EXPENSES

S.No.	PARTICULARS	Sanctioned 2022-2023	Actuals 2022-2023	Proposed 2023-2024
1	SALARIES & WAGES	2,220.59	2,016.53	1,512.50
2	GRATUITY	136.35	210.00	200.00
3	LEAVE ENCASHMENT	120.00	120.00	155.00
3	CONTRIBUTION TO PROVIDENT FUND	100.56	135.00	120.00
4	ALLOWANCES TO H.H.GOSWAMIJI & FAMILY	77.50	68.47	77.50
5	PROVISION OF SEVA STAFF	45.00	-	45.00
TOTAL		2,700.00	2,550.00	2,110.00

NATHDWARA TEMPLE BOARD,NATHDWARA

SCHEDULE 07

CHARITABLE EXPENSES

S.No.	PARTICULARS	Sanctioned 2022-2023	Actuals 2022-2023	Proposed 2023-2024
1	MEDICINES	10.00	5.97	8.00
2	SCHOLARSHIPS	10.00	9.20	10.00
3	PUBLICATION OF BOOKS	5.50	3.43	5.50
4	PARVARISH	25.00	32.48	35.00
5	DHARMADA	1,214.50	608.92	2,156.50
TOTAL		1,265.00	660.00	2,215.00

NATHDWARA TEMPLE BOARD, NATHDWARA

SCHEDULE 08

OTHER EXPENSES

S.No.	PARTICULARS	Sanctioned 2022-2023	Actuals 2022-2023	Proposed 2023-2024
1	ELECTRICITY & WATER	290.00	334.00	350.00
2	LAND REVENUE	0.15	0.55	0.55
3	INSURANCE	6.00	2.00	6.00
4	REPAIRS OF BUILDING	100.00	90.00	100.00
5	MAINTENANCE OFFICE EQUIPMENTS	25.00	17.00	25.00
6	FURNITURE & FURNISHING	20.00	15.00	20.00
7	TRAVELLING & CONVEYANCE	10.00	5.00	10.00
8	UNIFORMS	5.00	4.65	6.00
9	POSTAGE & TELEPHONE	10.00	3.50	5.00
10	PRINTING & STATIONERY	15.00	9.00	10.00
12	AUDIT FEES & EXP.	20.00	10.00	20.00
13	HEALTH & HYGIENE & ROAD CLEANLINESS	25.00	21.00	39.00
14	LEGAL EXPENSES	10.85	3.00	10.00
15	SARBARA (ENTERTAINMENT)	5.00	4.00	5.00
16	ADVERTISEMENT FOR TENDER, STAFF RECF	10.00	6.60	10.00
17	GRASS CUTTING & TRANSPORTATION	18.00	36.00	40.00
18	FUEL EXP.	21.00	26.99	30.00
19	FARMING EXP.	7.00	3.95	7.00
21	HOUSEKEEPING SHRI DAMODAR DHAM	70.00	12.00	43.45
22	BANK CHARGES & TAXES	2.00	0.45	1.00
23	ADMIN & SECURITY EXP.	95.00	705.31	1,100.00
24	TAX & PENALTY	35.00	40.00	52.00
TOTAL		800.00	1,350.00	1,890.00

NATHDWARA TEMPLE BOARD, NATHDWARA

Details of Proposed H.H. Maharaj Shri Allowance

For the year 2023-2024

S.No.	Particulars	Monthly	Yearly	Remarks
1	2	3	4	5
1	H.H. Maharaj Shri Allowance	250,000.00	3,000,000.00	
2	Car Allowance	50,000.00	600,000.00	
3	Office Allowance	100,000.00	1,200,000.00	
4	Shri Vishal Bava Sb. Allowance	100,000.00	1,200,000.00	
5	Shri Betiji Majaraj Allowance	50,000.00	600,000.00	
6	Shri Betiji Majaraj Allowance	50,000.00	600,000.00	
7	Shri Benaji Maharaj Allowance	25,000.00	300,000.00	
8	Travelling Exp. & Brjiyatra Allow.	-	250,000.00	
	Total		7,750,000.00	

Nathdwara Temple Board, Nathdwara

Proposed Revenue budget For The Year 2023-2024 (Annual General Maintenance)

(Rs.in Lacs)

<i>S.No.</i>	<i>Particulars</i>	<i>Proposal 2023-2024</i>	<i>Remarks</i>
1	2	3	4
A	NATHDWARA		
1	General maintenance and repairs work of Mandir Khas and all other offices of Temple Board, Nathdwara	42.00	
2	General maintenance, repairs and addition/alteration work in Moti Mahal, Nathdwara	5.00	
3	General maintenance and repairs work of Cottages & Dharmshalas at Nathdwara.	20.00	
4	General maintenance and repairs work of Beeds at Nathdwara.	5.00	
5	General maintenance and repairs work of Garden at Nathdwara.	5.00	
6	General maintenance and repairs work of Shrinath Gaushalas at Nathdwara.	5.00	
7	General maintenance and repairs work of Devasthan Temples at Nathdwara.	3.00	
8	General maintenance and repairs work of Various Bhandars	15.00	
	TOTAL (A)	100.00	
B			
1	General Repairs of Mumbai Bhandar & Taxes	50.00	
	TOTAL (B)	50.00	
C	Equipments Repair		
1	Equipments Repair (Computers, Photo Copier, vehicle D.G. Lift & A.C. Etc.)	24.90	
2	Equipments Repair (Computers Mumbai Bhandar)	0.10	
	TOTAL (C)	25.00	
	TOTAL :-(A+B+C):-	175.00	

