

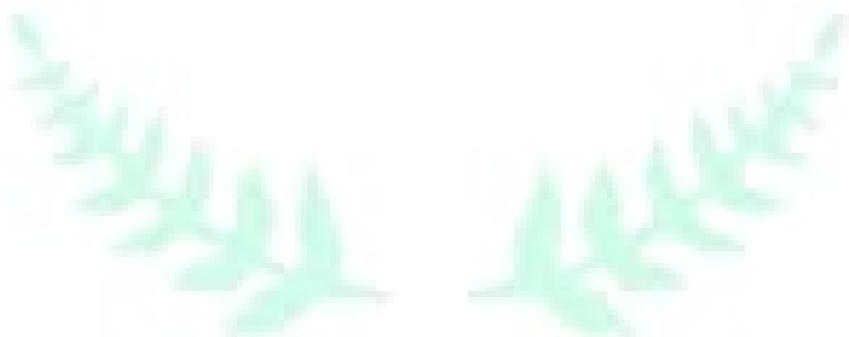


Detailed Project Report

on

Establishment of Aqua shop (500 sq. ft.)

Under MKUY



Name of the Entrepreneur/Entity:

Address:



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1. Project Summary

1	Name of the Enterprise (as per the Illustrative List of Enterprises)	Establishment of Aqua Shop (500 sq. ft.)
2	Sector (as per the Illustrative List of Enterprises)	Fisheries
3	Project Capacity ¹	NA
4	Key components of the project	Aqua Shop
5	Project Address (Village/Ward, Gram Pranchayat/Municipality, Block, District)	
6	Products/Output from the project	Aquarium, Fish Feed, Fish Seed, Live Fish, Medicine, Chemicals etc.
7	Total Project Cost	Rs. 18,09,700
8	Fixed Capital Cost	Rs. 15,07,700
9	Working/Recurring capital	Rs. 3,02,000
10	Bank Finance/ Self Finance	Bank Loan
11	Bank Loan Amount	Rs. 15,98,530
12	Promoter Contribution (min 10% in case of bank loan)	Rs. 2,11,170
13	Assumed Rate of Interest	11%
14	Subsidy Eligibility (40%, 50%)	
15	Repayment Terms (Tenure, Moratorium, Frequency, Mode of Repayment: equal principal/equal instalment)	Equal Monthly Instalment
16	Key Financial Indicators: 1. Average Annual Net Profit 2. Debt Service Coverage Ratio (DSCR) 3. Internal Rate of Return 4. Break Even Year	Rs. 5,71,911 2.26 27.98% 3 Years and 5 Months
17	Estimated employment to be generated (nos.)	3

Note:

1. Customized DPR is to be prepared as per the information given by the beneficiary.
2. The CIS will be calculated as per the cost norm of MKUY guideline.
3. All the prices quoted here are indicative in nature.
4. The particulars under each component of the Capital Investment may be changed as per the requirement of the project.

¹ Capacity can be in terms of area or quantity



2. Project Profile

2.1 Entrepreneur/Entity Profile

1	Name of the Entrepreneur/Entity	
2	Legal status (Individual/ Group/ FPO/ FPC/ Proprietorship/ Partnership firm/ Company/ Cooperative/ Federation/ Society/ Trust)	
3	Name of Representative ² in Ease of entity	
4	Gender (Male/ Female/ Third Gender/ Not Applicable)	
5	Date of Birth of Individual/Representative of Entity	
6	Date of Incorporation/Registration of Entity	
7	Category opted for (Women/ ST/ SC/ Differently Abled/ Third gender/ Agri & Allied Graduate)	
8	Educational Qualification of Individual/Representative of Entity	
9	Passport size photograph of the Individual/ Representative of entity	
10	Local Address for Correspondence of the Individual/ Representative of entity	
11	Registered Address of Entity	
12	Main Office/Branch Address of Entity	
13	Phone no. of Individual/Representative of Entity	
14	Email Id of Individual/Representative of Entity	
15	AADHAR No. of Individual/Representative	
16	PAN of Individual/Representative of Entity, if available	
17	Farmer Id of Individual, if available	
18	Details of other Partner/Director/ President/Secretary	
19	Registration No./ CIN of the Entity ³	
20	PAN/TAN of Entity	
21	GSTIN of Entity, if available	

² Representative should be authorized by the board/governing body of the entity.

³ Registration document:

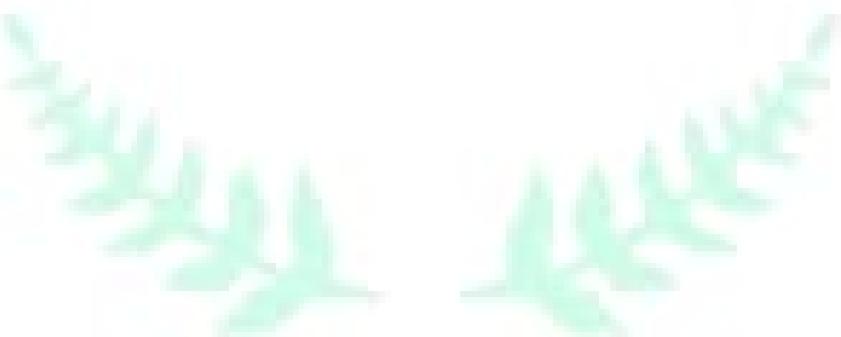
Groups (SHG/PG/): FPO: Proprietorship firm: Registration Certificate under Shops & Establishment Act, Partnership firm: Registration Certificate from IGR of state, Company (Pvt. Ltd., Public Ltd., LLP, OPC, FPC): Certification of Incorporation, Cooperative/ Federation: Certificate of Registration from Registrar of Cooperative Societies, Society/Trust: Darpan Unique Id



22	Details of experience and exposure relevant to the proposed enterprise/project (family business, work experience, e-learning/certificate courses, trainings undertaken etc.)	
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2.2. Project Consultant Details

DPR prepared by: APICOL, Baramunda, Bhubaneswar





2.3. Concept and Scope of the Project

An aqua shop is a retail store that specializes in selling different items and accessories for fish farming, such as seed, feed, Nutra-essentials, medicine and chemical, fertilizers, farming equipment etc. It's a one stop solution to the fish farmer. Setting up an aqua shop can be a profitable business opportunity in Odisha, as there is a growing demand for different items by the fish farmers.

This DPR is developed for retail sale of different items required in fish farming activity and testing facility on chargeable basis.

Business Opportunity

Fish farmers face a lot of challenges in getting raw material and accessories used in fish farming. They need to visit different shops for getting the required items. Aqua Shop helps in build profitable and sustainable aquaculture enterprises by providing one stop solution to the stakeholders engaged in the fish farming.

3. Techno-commercial Assumptions

Sl. No.	Parameter	Value	Unit
1	Increase in Rate of Product	5	%
2	Increase in Utility Rate/consumption	5	%
3	Collection from Debtors (First Year)	1	Days
4	Collection from Debtors	1	Days
5	Payable to Creditors	5	Days
6	Drawing By Promoter	25	%
7	Increase in Staff Salary	5	%
8	Rate of Interest on TL	11	%
9	Rate of Interest on WC	9	%
10	Loan Repayment (in year)	7	Years
11	Raw Material in Stock (on sales)	2	Days
12	Finished Goods in stock (on sales)	7	Days
13	Promoter's Contribution (Term Loan)	10	%
14	Promoter's Contribution (Working Capital)	20	%
15	Working Capital Requirement	10	Days
16	Working Capital Utilisation	100	%
17	No of working Days	290	Days



4. Financial Details

4.1. Project Fixed Capital

Details of Fixed Assets					
Sl. No.	Particulars	Unit	Qty.	Cost per unit (Rs)	Total (Rs)
A	Land				
1	Land Development	Sq. ft	1000	0.70	700
2	Fencing (Barbed wire)	ft	200	60	12,000
	Sub Total				12,700
B	Civil Construction				
1	Construction of Aqua shop along with office room	Sq. ft	500	400.00	2,00,000
2	Interior decoration, wall fixed racks (wood & steel)	Sq. ft	500	LS	1,50,000
	Sub Total				3,50,000
C	Water Supply				
1	Water Supply (overhead tank, pump and pipeline etc.) including borewell				1,20,000
D	Electrification				
1	Electrical Installation (solar/inverter etc.)				2,00,000
E	Plant & Machinery				
Sl. No.	Particulars	Specification	Qty	Unit Price (Rs)	Total (Rs)
A	Aquarium and Accessories				
1	Aquarium (Glass)		LS	1,00,000	1,00,000
2	Filter				
3	Heaters				
4	Aerators				
B	Fish Harvesting equipment (for renting purpose)				
1	Fry Conditioning Happa		LS	1,00,000	1,00,000
2	Drag net				
3	Plankton net				
4	Ice Box, Crates				
C	Fish Feed Machine				
1	Pulveriser		LS	3,00,000	3,00,000
2	Stitching Machine				
3	Sealing machine				
4	Pelletizer				
5	Mini extruder				
D	Modern Fish Vending Equipment				
1	Deep Freezer		LS	1,50,000	1,50,000
2	Fish Display Counter				
3	Working Tables (SS)				
4	Weighing Machine				
5	Manual de-scaling device				



Details of Fixed Assets					
Sl. No.	Particulars	Unit	Qty.	Cost per unit (Rs)	Total (Rs)
E	Computer set and Printer			1,00,000	1,00,000
F	Water, Soil Testing Kits, Disease Diagnostic kits			50,000	50,000
	Total Machinery Cost				8,00,000
G	Miscellaneous Expenditure				
1	Insurance premium of assets				15,000
2	Cost of DPR Preparation				4,302
3	Other miscellaneous exp.				5,698
	Total Miscellaneous Expenditure				25,000

4.2. Project Variable Expenses

Details of Recurring Expenditure						
A	Details of raw material (per annum @ 100%)					
Sl. No.	Items	Unit	Rate/Unit (Rs)	Qty/day	Qty/annum (kg)	Total Cost (Rs)
Feed						
1	GNOC	Kg	45	10	2900	1,30,500
2	Rice Bran/Peddy Powder	Kg	25	10	2900	72,500
3	Mustard Oil Cake	Kg	40	10	2900	1,16,000
4	DORB (De Oiled Rice Bran)	Kg	15	10	2900	43,500
5	Floating Pellatte Feed 1.2/1.5 mm (Protein>30%)	Kg	55	10	2900	1,59,500
6	Floating Pellatte Feed 2mm (Protein>25%)	Kg	50	10	2900	1,45,000
7	Floating Pellatte Feed 4mm (Protein-20%)	Kg	35	10	2900	1,01,500
8	2mm Magur feed (protein- 32%)	kg	55	10	2900	1,59,500
9	4mm brood feed (protein 30%)	kg	40	10	2900	1,16,000
10	Sinking Pellatte Feed (for fry, fingerling, fish, brood fish): 2mm (protein>25%)	Kg	50	10	2900	1,45,000
11	Sinking Pellatte Feed (for fry, fingerling, fish, brood fish): 2mm (protein>20%)	Kg	35	10	2900	1,01,500
12	Shrimp feed for Magur	Kg	90	10	2900	2,61,000
13	Vitamin mineral mixture	Kg	170	10	2900	4,93,000
14	Pond probiotics	Kg	350	10	2900	10,15,000
15	Prawn Feed	Kg	30	10	2900	87,000
Medicines and Chemicals						
1	Lime: Calcium Oxide	Kg	15	10	2900	43,500



Details of Recurring Expenditure

A	Details of raw material (per annum @ 100%)					
2	Lime: Calcium Carbonate	Kg	10	10	2900	29,000
3	Dolomite	Kg	10	10	2900	29,000
4	Bleaching Powder (33% efficiency)	Kg	40	10	2900	1,16,000
Other Items						
1	Outer Hatching Happa: Made of 1/20" mesh bolting cloth	Piece	800	1	36	28,800
2	Monofilament rope	Piece	480	1	36	17,280
3	Spawn collection outer happa	Piece	21000	1	12	2,52,000
4	Plankton net	Piece	280	2	580	1,62,400
5	Scoop net	Piece	650	2	580	3,77,000
6	Pumping outer happa	Piece	4300	1	24	1,03,200
7	Fry conditioning happa	Piece	1200	1	36	43,200
8	Fishing net - 200" x 32" x 1"	Piece	48000	1	12	5,76,000
9	Breeding happa - 10m x 4m, x 1m mesh #16	Piece	7300	1	24	1,75,200
10	Nursing Happa - 5m x2m, x 1m mesh #16	Piece	5000	1	24	1,20,000
11	Crates	Nos.	100	5	1450	1,45,000
12	Ice box	Nos.	2000	1	290	5,80,000
13	Fish Harvesting Equipment	Nos.	10000	1	12	1,20,000
14	Fry Drag Net	Kg	400	1	290	1,16,000
15	Gill Net	Nos.	12000	1	12	1,44,000
16	Tarpaulin	Bundle	7000	1	24	1,68,000
17	Protection Wall	Nos.	200	5	1450	2,90,000
18	Foam	Nos.	1500	1	24	36,000
19	Air Pipe with Controller	Nos.	750	2	580	4,35,000
20	Aquarium Accessories and Fittings	N0s.	10000	1	290	29,00,000
Total					60,886	1,01,53,080

Details of salary and other benefits

Sl. No.	Type of Workers	No. of Worker	Salary Per Month/head (Rs)	Total Salary per Annum (Rs)
1	Helper (Salesman)	2	10,000	2,40,000
2	Manager	1	20,000	2,40,000
	Grand Total	3		4,80,000



4.3. Details of Sales

Details of sales						
Sl. No.	Items	Unit	Rate/Unit (Rs)	Qty/day	Qty/annum (kg)	Total Cost (Rs)
Feed						
1	Groundnut oil Cake (GNOC)	Kg	53	10	2900	153990
2	Rice Bran/Paddy Powder	Kg	30	10	2900	85550
3	Mustard Oil Cake	Kg	47	10	2900	136880
4	DORB (De Oiled Rice Bran)	Kg	18	10	2900	51330
5	Floating Pellet Feed 1.2/1.5 mm (Protein>30%)	Kg	65	10	2900	188210
6	Floating Pellet Feed 2mm (Protein>25%)	Kg	59	10	2900	171100
7	Floating Pellet Feed 4mm (Protein-20%)	Kg	41	10	2900	119770
8	2mm Magur feed (protein- 32%)	kg	65	10	2900	188210
9	4mm brood feed (protein 30%)	kg	47	10	2900	136880
10	Sinking Pellet Feed (for fry, fingerling, fish, brood fish): 2mm (protein>25%)	Kg	59	10	2900	171100
11	Sinking Pellet Feed (for fry, fingerling, fish, brood fish): 2mm (protein>20%)	Kg	41	10	2900	119770
12	Shrimp feed for Magur	Kg	106	10	2900	307980
13	Vitamin mineral mixture	Kg	201	10	2900	581740
14	Pond probiotics	Kg	413	10	2900	1197700
15	Prawn Feed	Kg	35	10	2900	102660
Medicines and Chemicals						
1	Lime: Calcium Oxide	Kg	18	10	2900	51330
2	Lime: Calcium Carbonate	Kg	12	10	2900	34220
3	Dolomite	Kg	12	10	2900	34220
4	Bleaching Powder (33% efficiency)	Kg	47	10	2900	136880
Other Items						
1	Outer Hatching Happa: Made of 1/20" mesh bolting cloth	Piece	944	1	36	33984
2	Monofilament rope	Piece	566	1	36	20390
3	Spawn collection outer happa	Piece	24780	1	12	297360
4	Plankton net	Piece	330	2	580	191632
5	Scoop net	Piece	767	2	580	444860
6	Pumping outer happa	Piece	5074	1	24	121776
7	Fry conditioning happa	Piece	1416	1	36	50976

**Details of sales**

8	Fishing net - 200" x 32" x 1"	Piece	56640	1	12	679680
9	Breeding happa - 10m x 4m, x 1m mesh #16	Piece	8614	1	24	206736
10	Nursing Happa - 5m x2m, x 1m mesh #16	Piece	5900	1	24	141600
11	Crates	Nos.	118	5	1450	171100
12	Ice box	Nos.	2360	1	290	684400
13	Fish Harvesting Equipment	Nos.	11800	1	12	141600
14	Fry Drag Net	Kg	472	1	290	136880
15	Gill Net	Nos.	14160	1	12	169920
16	Tarpaulin	Bundle	8260	1	24	198240
17	Protection Wall	Nos.	236	5	1450	342200
18	Foam	Nos.	1770	1	24	42480
19	Air Pipe with Controller	Nos.	885	2	580	513300
20	Aquarium Accessories and Fittings	Nos.	11800	1	290	3422000
	Total				63,786	1,19,80,634



4.4. Project Balance Sheet

Liabilities	I	II	III	IV	V	VI	VII
Opening Capital	-	3,68,993	5,38,056	7,49,113	10,08,364	13,06,924	15,71,665
Add: Introduced	2,11,170						
Add: Profit	2,10,823	3,49,064	4,62,056	5,96,252	7,34,559	7,88,741	8,61,885
Less: Drawing	53,000	1,80,000	2,51,000	3,37,000	4,36,000	5,24,000	6,09,000
Closing Capital	3,68,993	5,38,056	7,49,113	10,08,364	13,06,924	15,71,665	18,24,550
Term Loan from Bank	12,20,650	10,68,600	8,98,954	7,09,678	4,98,499	2,62,882	-
Current Liabilities							
Cash Credit from Bank	2,41,600	2,41,600	2,41,600	2,41,600	2,41,600	2,41,600	2,41,600
Sundry Creditors	1,01,531	1,33,267	1,49,267	1,66,533	1,85,150	1,94,417	2,04,150
Expenses Payable	61,700	69,500	74,700	80,100	86,000	90,300	94,800
Current Provisions	-	5,214	11,161	39,688	74,265	87,810	1,06,096
Total Current Liabilities	4,04,831	4,49,581	4,76,728	5,27,921	5,87,015	6,14,127	6,46,646
Total Liabilities	19,94,473	20,56,237	21,24,795	22,45,964	23,92,437	24,48,673	24,71,196
Assets							
Fixed Assets	14,82,700	14,82,700	14,82,700	14,82,700	14,82,700	14,82,700	14,82,700
Less Depreciation	1,97,000	3,39,600	4,86,045	6,12,427	7,21,564	8,15,873	8,97,423
Net Fixed Assets	12,85,700	11,43,100	9,96,655	8,70,273	7,61,136	6,66,827	5,85,277
Current Assets							
Sundry Debtors	24,000	31,500	35,300	39,300	43,700	45,900	48,200
Inventories	2,15,613	2,28,713	2,89,541	3,24,090	3,61,286	3,96,900	4,16,734
Cash and Bank Balance	4,800	6,300	7,100	7,900	8,800	9,200	9,700
Other Current Assets	4,64,361	6,46,624	7,96,198	10,04,401	12,17,515	13,29,847	14,11,285
Total Current Assets	7,08,773	9,13,137	11,28,140	13,75,691	16,31,302	17,81,847	18,85,919
Total Assets	19,94,473	20,56,237	21,24,795	22,45,964	23,92,437	24,48,673	24,71,196



4.5. Calculation of Depreciation

Rates of Depreciation		10%	15%	Total depreciation for the year (Rs)
Year	1	47,000.00	1,50,000	1,97,000
	2	42,300.00	1,27,500	1,69,800
	3	38,070.00	1,08,375	1,46,445
	4	34,263.00	92,119	1,26,382
	5	30,836.70	78,301	1,09,138
	6	27,753.03	66,556	94,309
	7	24,977.73	56,572	81,550

4.6. Projected P&L

Description	Year ending March 31st						
	I	II	III	IV	V	VI	VII
Capacity Utilisation	60	75	80	85	90	90	90
Revenue							
Sales	71,88,381	94,35,000	1,05,68,000	1,17,90,000	1,31,08,000	1,37,64,000	1,44,53,000
Opening Stock of Finished Goods	-	(1,73,513)	(2,27,741)	(2,55,090)	(2,84,586)	(3,16,400)	(3,32,234)
Closing Stock of Finished Goods	1,73,513	2,27,741	2,55,090	2,84,586	3,16,400	3,32,234	3,48,866
Total Income (A)	73,61,893	94,89,229	1,05,95,348	1,18,19,497	1,31,39,814	1,37,79,834	1,44,69,631
Expenditure							
Opening stock of Raw Material	-	42,100	55,200	61,800	69,000	76,700	80,500
Purchase (Net) of Material	60,91,848	79,96,000	89,56,000	99,92,000	1,11,09,000	1,16,65,000	1,22,49,000
Closing Stock of Raw material	42,100	55,200	61,800	69,000	76,700	80,500	84,500
Raw Material Consumption	60,49,748	79,82,900	89,49,400	99,84,800	1,11,01,300	1,16,61,200	1,22,45,000
Repair & Maintenance- Machinery (@5% of Cost)	29,400	30,900	32,500	34,200	36,000	37,800	39,700
Utility expense	1,43,768	1,88,700	2,11,400	2,35,800	2,62,200	2,75,300	2,89,400
Insurance cost	15,000	15,800	16,600	17,500	18,400	19,400	20,400
Administrative salaries and wages	4,80,000	5,04,000	5,29,200	5,55,700	5,83,500	6,12,700	6,43,400
Other Misc. Expenses [@1% of sales]	71,884	94,350	1,05,680	1,17,900	1,31,080	1,37,640	1,44,530
Total Cost	67,89,799	88,16,650	98,44,780	1,09,45,900	1,21,32,480	1,27,44,040	1,33,82,430



Description	Year ending March 31st						
	I	II	III	IV	V	VI	VII
Profit Before Depreciation, Interest and Tax	5,72,094	6,72,579	7,50,568	8,73,597	10,07,334	10,35,794	10,87,201
Depreciation	1,97,000	1,69,800	1,46,445	1,26,382	1,09,138	94,309	81,550
Profit Before Interest and Tax	3,75,094	5,02,779	6,04,123	7,47,215	8,98,196	9,41,486	10,05,651
Interest on Term Loan	1,42,527	1,26,757	1,09,162	89,531	67,628	43,191	15,925
Interest on Working Capital Loan	21,744	21,744	21,744	21,744	21,744	21,744	21,744
Total Interest Paid	1,64,271	1,48,501	1,30,906	1,11,275	89,372	64,935	37,669
Profit Before Tax	2,10,823	3,54,278	4,73,217	6,35,940	8,08,824	8,76,551	9,67,982
Income Tax	-	5,214	11,161	39,688	74,265	87,810	1,06,096
Profit after Tax	2,10,823	3,49,064	4,62,056	5,96,252	7,34,559	7,88,741	8,61,885

4.7. Projected Cash Flow

Period Ending:	I	II	III	IV	V	VI	VII
Cash & Bank Balance at Beginning	-	4,800	33,500	34,300	35,100	36,000	36,400
Cash Inflow during the Period	21,91,473	5,63,613	6,35,648	7,73,827	9,02,790	9,10,162	9,75,955
Cash Outflow during the Period	21,86,673	5,34,913	6,34,848	7,73,027	9,01,890	9,09,762	9,75,455
Closing Cash & Bank Balance	4,800	33,500	34,300	35,100	36,000	36,400	36,900

4.8. Projected Loan Repayment

Year	Interest	EMI	Principal
1	1,42,527.33	2,78,807.37	1,36,280.05
2	1,26,757.16	2,78,807.37	1,52,050.21
3	1,09,162.08	2,78,807.37	1,69,645.29
4	89,530.93	2,78,807.37	1,89,276.44
5	67,628.08	2,78,807.37	2,11,179.29
6	43,190.66	2,78,807.37	2,35,616.71
7	15,925.37	2,78,807.37	2,62,882.01
Total	5,94,721.60	19,51,651.60	13,56,930.00



4.9. Calculation of DSCR, IRR and BEP

Calculation of DSCR							
Year	I	II	III	IV	V	VI	VII
Net Sales	71,88,381	94,35,000	1,05,68,000	1,17,90,000	1,31,08,000	1,37,64,000	1,44,53,000
Net Profit	2,10,823	3,49,064	4,62,056	5,96,252	7,34,559	7,88,741	8,61,885
Interest Paid	1,64,271	1,48,501	1,30,906	1,11,275	89,372	64,935	37,669
Cash Accruals (a)	3,75,094	4,97,565	5,92,962	7,07,527	8,23,931	8,53,675	8,99,555
Interest Paid	8,78,044	7,83,879	6,77,772	5,58,208	4,23,480	2,71,665	1,00,597
Principal	1,36,280	1,52,050	1,69,645	1,89,276	2,11,179	2,35,617	2,62,882
Interest	1,64,271	1,48,501	1,30,906	1,11,275	89,372	64,935	37,669
Total (b)	3,00,551						
DSCR	1.25	1.66	1.97	2.35	2.74	2.84	2.99
Average DSCR	2.26						

Calculation of Break-Even Point (BEP)							
Sales	73,61,893	94,89,229	1,05,95,348	1,18,19,497	1,31,39,814	1,37,79,834	1,44,69,631
Variable Cost	61,21,632	80,77,250	90,55,080	1,01,02,700	1,12,32,380	1,17,98,840	1,23,89,530
Contribution	12,40,261	14,11,979	15,40,268	17,16,797	19,07,434	19,80,994	20,80,101
Fixed Cost	10,29,439	10,57,701	10,67,051	10,80,857	10,98,610	11,04,443	11,12,120
BEP Sales	61,10,502	71,08,300	73,40,136	74,41,290	75,68,036	76,82,529	77,36,143
Average BEP sales	72,83,848						

Calculation of Internal Rate of Return (IRR)							
Sl. No.	Year	PAT		Depreciation		Cash Accrual	
	Cash outflow at beginning						
1	31-03-2023		2,10,823		1,97,000		4,07,823
2	31-03-2024		3,49,064		1,69,800		5,18,864
3	31-03-2025		4,62,056		1,46,445		6,08,501
4	31-03-2026		5,96,252		1,26,382		7,22,634
5	31-03-2027		7,34,559		1,09,138		8,43,697
6	31-03-2028		7,88,741		94,309		8,83,050
7	31-03-2029		8,61,885		81,550		9,43,435
IRR		27.98%					



Payback Period	3 Years 5 Months	
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4.10. Summary of Project Cost

Sl. No.	Name of Assets	Amount (Rs)
1	Land Development and Fencing	12,700
2	Civil Construction	3,50,000
3	Irrigation/Water Supply	1,20,000
4	Electrification	2,00,000
5	Plant & Machinery	8,00,000
6	Livestock	-
7	Insurance	15,000
8	DPR Cost	4,271
9	Other Miscellaneous Exp.	5,729
Total Fixed Cost		15,07,700
Recurring		3,02,000
Cost of Project		18,09,700