

WEB DESIGN SERVICE CENTRE

1. INTRODUCTION

Computer has grown to become essential in the operations of business. It has also demonstrated itself, especially in recent years, to be very powerful tool in design and manufacturing. Through WEB enabled service we can meet any corner of the world from the work station instantly and we can display our products or service through web enabled services as marketing. It is essentially a web site to be developed and managed (for alterations of activity). It is a system interface with the outside world.

2. SERVICE AND ITS APPLICATION

In addition to the individual professional companies in the field of design for their own website, the entrepreneurs have scope to develop the website for small scale industries, educational Institution, hospitals, etc. and also to maintain and updating it with time scale. Now the marketing through the Web enabled service are become the integral part of marketing strategy and some time it leads the market. The industrial establishments, government agencies and research organisations are now days searching their requirement in the website, since it is faster, simple and easier plus complete details are also available. By considering the above factor, the estimated business in a Web Site Design will continue to be on the better side of challenge and profitability in the coming future.

3. DESIRED QUALIFICATION FOR PROMOTER

Promoter for this service may have higher studies in Web development designing as well as backend coding in PHP, JAVA, dotNet or any other language plus background of sales and marketing can be an value added plus point so that it brings down the cost of building project and also make the implementation smoother and it will require less time to build with greater quality.

4. REQUIREMENTS – MATERIAL/EQUIPMENT AND MANPOWER

Resources

1. Computers with latest OS and Network Infrastructure
2. Advanced Software such as Photoshop, Illustrator, Dreamweaver and more according to the requirement.

5. MANPOWER

1. Web Designers: 2 or 3 minimum, who can create attractive ad designs for print media like banners, catalogue, flyers and other printing material plus can also design for digital advertise like social media marketing and web advertising.
2. Tech-Support: 1 - who can manage server data and hosting for various domains.
3. Sales and marketing: 1 or 2 who can work on official documentation and can re-present project in front of client.

Project Building

The Internet has been accepted as the fastest and most prolific growth registering platform. While it continues to spawn a new breed of entrepreneurs, as it expands further the scope and challenges faced by marketers will only multiply. The correct web presence is now a must. This subject of design and development is vast in it and needs understanding of not only your business but also the category, competition and knowledge about the online consumer with regards to your products and service.

Web Designing Services majorly has two stages for the scope of work.

- Website structure Designing
- Website development

6. WORKFLOW

- **Defining Site Goal:** This is probably the most important phase of any design project as you define the goals, set up the overall structure, decide on content and assign roles and the different deliverables throughout the project.

- **Developing Site Structure:** The site structure forms the backbone of the website. It acts as a reference guide for the team during the entire duration of the project. Use flowcharts to show the flow of the structure.
- **Designing and Production:** In this phase, make sure the designer works together with the programmer to ensure the implementation of coherent design elements. After the client approves the design drafts, the designer and the graphic team work on the look and the feel of the website. Compression, transparency, efficient use of color and design combine to create effective web graphics. The production stage is a point where the actual website is created. After the design and layout of the site is completed, the site goes into the engineering part of the work. Here, you will take all of the individual graphic elements from the prototype and use them to create the actual, functional site.
- **Testing, collecting feedbacks and fixing bugs:** Although testing is something that's done throughout the development process as well, there will always be bugs left. And we're not only talking about software bugs. Even a design can be buggy. So after giving the final touch the site will be ready to go live!

7. FIXED CAPITAL INVESTMENT

Sr. No.	Description	Qty	Amount (Rs)	Total (Rs)
1	Building Website for service Centre itself	1	₹20,000.00	₹20,000.00
2	Computers - with all necessary hardware and installed Windows and MS Office	5	₹27,000.00	₹1,35,000.00
3	Purchase bulk hosting services	1	₹20,000.00	₹20,000.00
4	Software licensing	1	₹16,000.00	₹16,000.00
5	Network Installation	1	₹10,000.00	₹10,000.00
6	Office Furniture	1	₹50,000.00	₹50,000.00
A	Total			₹2,51,000.00

8. WORKING CAPITAL

Sr. No.	Description	Total (Rs)
1	Salary	<input type="checkbox"/> 60,000.00
1a	Web Designers – 3 @ 10,000 Rs per Month	<input type="checkbox"/> 30,000.00
1b	Technical Support – 1 @ 15,000 Rs per Month	<input type="checkbox"/> 15,000.00
1c	Marketing Representative – 2 @ Rs 7500 Per month	<input type="checkbox"/> 15,000.00
Sr. No.	Description	Total (Rs)
2	Software renewal	<input type="checkbox"/> 3,500.00
3	Other Expenses	<input type="checkbox"/> 4,500.00
3a	Transportation	<input type="checkbox"/> 1,000.00
3b	Stock images/illustrators	<input type="checkbox"/> 3,000.00
3c	Stationery	<input type="checkbox"/> 500.00
4	Rent	<input type="checkbox"/> 15,000.00
B	Total	<input type="checkbox"/> 83,000.00

9. COST OF PROJECT

Sr. No.	Particulars	Amount in Rs
1	Land	<input type="checkbox"/> 0.00
2	Building	<input type="checkbox"/> 0.00
3	Portal and Software Licencing	<input type="checkbox"/> 56,000.00
4	Equipments/ Vehicle/ Other fixed investment	<input type="checkbox"/> 1,95,000.00
5	Working Capital Margin (3 Months)	<input type="checkbox"/> 2,56,500.00
	Total Cost of Project	<input type="checkbox"/> 5,07,500.00

10. MEANS OF FINANCE

Sr. No.	Description	%age of Fixed Capital	Total
1	Promoter's Contribution	25%	<input type="checkbox"/> 1,26,875.00
2	Term Loan/Bank Finance	75%	<input type="checkbox"/> 3,80,625.00
Total			<input type="checkbox"/> 5,07,500.00

Cost of Production

Sr. No.	Particulars	Amount in Rs
	<u>Variable Cost</u>	
1	Raw Material and Other direct inputs	<input type="checkbox"/> 8,000.00
2	Salary (60%)	<input type="checkbox"/> 36,000.00
3	Power (70%)	<input type="checkbox"/> 1,750.00
	Variable Cost 1 Month	<input type="checkbox"/> 45,750.00
	<i>Total Annual Variable Cost</i>	<input type="checkbox"/> 5,49,000.00
	<u>Fixed Cost</u>	
1	Overheads	<input type="checkbox"/> 15,000.00
2	Salary (40%)	<input type="checkbox"/> 24,000.00
3	Power (30%)	<input type="checkbox"/> 750.00
	<i>Sub Total</i>	<input type="checkbox"/> 39,750.00
	<i>Total for 12 Months</i>	<input type="checkbox"/> 4,77,000.00
4	Interest	<input type="checkbox"/> 45,675.00
5	Depreciation	<input type="checkbox"/> 28,650.00
	<i>Total Fixed Cost</i>	<input type="checkbox"/> 5,51,325.00
	Total Cost of Production	<input type="checkbox"/> 11,00,325.00

Turnover

Sr. No.	Description	Cost/Unit	Quantity/Month	Sales/month	Revenue/year
1	Static Websites	<input type="checkbox"/> 8000.00	15	<input type="checkbox"/> 1,20,000.00	<input type="checkbox"/> 14,40,000.00
2	Dynamic Websites	<input type="checkbox"/> 15,000.00	7	<input type="checkbox"/> 1,0500.00	<input type="checkbox"/> 12,60,000.00
Total					<input type="checkbox"/> 27,00,000.00

11. PROFITABILITY CALCULATION

Net Profit	<input type="checkbox"/> 15,99,675.00
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Net profit Margin	59.25%
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Profitability Projection

Sr. No.	Particulars	UOM	Year Wise estimates					At Full Capacity
			Year 1	Year 2	Year 3	Year 4	Year 5	
1	Capacity Utilization	%	30	40	50	60	70	100
2	Sales	Rs Lakhs	□ 8.10	□ 10.80	□ 13.50	□ 16.20	□ 18.90	□ 27.00
3	Raw Materials & Other Direct Inputs	Rs Lakhs	□ 1.65	□ 2.20	□ 2.75	□ 3.29	□ 3.84	□ 5.49
4	Gross Margin	Rs Lakhs	□ 6.45	□ 8.60	□ 10.76	□ 12.91	□ 15.06	□ 21.51
5	Overheads Except Interest	Rs Lakhs	□ 4.77	□ 4.77	□ 4.77	□ 4.77	□ 4.77	□ 4.77
6	Interest	Rs Lakhs	□ 0.46	□ 0.46	□ 0.46	□ 0.46	□ 0.46	□ 0.46
7	Depreciation	Rs Lakhs	□ 0.29	□ 0.29	□ 0.29	□ 0.29	□ 0.29	□ 0.29
8	Net Profit Before Tax	Rs Lakhs	□ 0.94	□ 3.09	□ 5.24	□ 7.39	□ 9.54	□ 16.00
9	Profit %		11.60%	28.62%	38.83%	45.63%	50.50%	59.25%

12. BREAKEVEN ANALYSIS

Sr. No.	Particulars	UOM	Value
1	Sales at Full Capacity	Rs Lakhs	27.00

2	Variable Costs	Rs Lakhs	5.49
3	Fixed Cost incl. Interest	Rs Lakhs	5.51
4	Break Even Capacity $\text{BEP} = \frac{\text{FC}}{(\text{Sales} - \text{Variable Cost})} \times 100$	% of Inst Capacity	25.63