

**Khadi and Village Industries Commission Mumbai**

**PROJECT PROFILE ON PERSONAL COMPUTERS ASSEMBLY**

**Introduction :**

Computers have changed the complete scenario of education , research, business and even industrial production in last two decades. Invention of personnel computers (PC) has brought about a complete revolution in every filed. The cost of personnel computers is coming down day by day. The reduction of prices of the computer has brought them within the purchasing power of middle class people . Govt. of India is also patronizing the computer usage and IT is the fastest upcoming industry today. As per the forcast of Manufacturers Association for IT estimated global average compound annual growth rates increasing speedly.

**1 Name of the Product : PERSONNELCOMPUTERS ASSEMBLY**

**2 Project Cost :**

a Capital Expenditure

Land : Own

Work shed in sq.ft rented 0 Rs. -

Equipment : Rs. 800,000.00

Work Benches (3' x 4') , Conveyor system, Operator Stools, Pneumatic System , Tool Kits, Industrial Blowers, Ind. Vaccum Cleaner, Stocking Racks, CRO, Digital Multimeters, Variacs 500 VA, D.C Power supply, Voltage Stabilizer/CVT(10 KVA) , Singnal Generator/colour analyzer, Pattern Generator/Colour analyzer, Computer with Printer , and CVT, Frequency Counter, Jigs, and etc.

Total Capital Expenditure Rs. 800,000.00

b Working Capital Rs. 1,225,000.00

**TOTAL PROJECT COST : Rs. 2,025,000.00**

**3 Estimated Annual Production Capacity:**

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	personal computer assembly	300 Nos.	16690.00	5007.00
<b>TOTAL</b>		<b>0.00</b>	<b>16690.00</b>	<b>5007.00</b>

**4 Raw Material : Rs. 3,600,000.00**

**5 Labels and Packing Material : Rs. 125,000.00**

**6 Wages (4-Skilled & 4- Unskilled) Rs. 576,000.00**

**7 Salaries (1-Manager) Rs. 120,000.00**

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<b>8</b>	<b>Administrative Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>120,000.00</b>
<b>9</b>	<b>Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>120,000.00</b>
<b>10</b>	<b>Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>75,000.00</b>
<b>11</b>	<b>Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>80,000.00</b>
<b>12</b>	<b>Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>8,000.00</b>
<b>13</b>	<b>Interest (As per the PLR)</b>			
	<b>a. C.E.Loan</b>	<b>:</b>	<b>Rs.</b>	<b>104,000.00</b>
	<b>b. W.C.Loan</b>	<b>:</b>	<b>Rs.</b>	<b>159,250.00</b>
	<b>Total Interest</b>		<b>Rs.</b>	<b>263,250.00</b>
<b>14</b>	<b>Working Capital Requirement</b>	<b>:</b>		
	<b>Fixed Cost</b>		<b>Rs.</b>	<b>427,000.00</b>
	<b>Variable Cost</b>		<b>Rs.</b>	<b>4,580,250.00</b>
	<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>1,251,813.00</b>

**15 Cost Analysis**

<b>Sr.No.</b>	<b>Particulars</b>	<b>Capacity Utilization(Rs in '000)</b>			
		<b>100%</b>	<b>60%</b>	<b>70%</b>	<b>80%</b>
<b>1</b>	<b>Fixed Cost</b>	427.00	256.20	298.90	341.60
<b>2</b>	<b>Variable Cost</b>	4580.00	2748.00	3206.00	3664.00
<b>3</b>	<b>Cost of Production</b>	5007.00	3004.20	3504.90	3547.60
<b>4</b>	<b>Projected Sales</b>	5500.00	3300.00	3850.00	4400.00
<b>5</b>	<b>Gross Surplus</b>	493.00	295.80	345.10	394.40
<b>6</b>	<b>Expected Net Surplus</b>	413.00	216.00	265.00	314.00

Note : 1.All figures mentioned above are only indicative.  
2.This is model project profile for guidance  
3.Cost of Project, and its profitability will be changed depends on the area, availability of raw Material, man power, power requirement and various other factors etc..