

Khadi and Village Industries Commission Mumbai
PROJECT PROFILE ON MULTIPURPOSE COMPUTER CENTRE/CYBER CAFÉ

Introduction :

Computers have changed complete global scenario of work and business. Today computers are widely used in each and every aspect of life. Apart from data processing, training and educational purpose computers have wide ranging commercial use coupled with internet. Through internet many commercial activities such as e-mail, browsing, web browsing, e-commerce are possible. Personnel computer is still out of reach of a common man in our country due to high cost. In such a situation cyber cafes or multipurpose computer centers have recognized the need for the need of connectivity and are offering various packages at affordable prices. Apart from the IT enabled services the project also envisages the use of computer center for other computer related activities such as data processing job and training activities for getting special customers. In general low startup cost, quick returns is the big attraction of the project.

1 Name of the Product : MULTIPURPOSE COMPUTER CENTRE/CYBER CAFÉ

2 Project Cost :

a Capital Expenditure

Land : Own

Work shed in sq.ft rented 0 Rs. -

Equipment : Rs. 308,000.00

Computer-Pentium IV., Intel IV 1,7/1.8/1.9 GHz and above 256 Cache/128 DDR RAM/Intel 845 Chipset based Motherboard/AGP 4 X32 MB Graphics/40 GB HDD/1.44 MB FDD/52 x CD ROM with Multi Media Kit with speakers/Scroll Mouse/Multi-media 107 Keys key board/15"VGA Colored Monitor (Digital) and Internal 56.6 KBPS Modem, 10/100 Mbps Ethernet Card, Mini Tower Cabinet/2 Serial, 2 USB, 1 Parallel, 1PS/2 Mouse Parts with Preloaded Software Window 2000/XP Home and Anti Virus, Networking components, Other Hardware & Cards, Cable, Modem & Internet Connection, Scanner, Laser Printer, CD Printer, UPS(500 VA/600 VA) Office equipment & furniture, Pre-operative expenses.

Total Capital Expenditure Rs. 308,000.00

b Working Capital Rs. 228,000.00

TOTAL PROJECT COST : Rs. 536,000.00

3 Estimated Annual Production Capacity: (Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	Multipurpose computer center/cyber café-DTP,Trg,IT services	48000.00	200.00	948.12
TOTAL		48000.00	200.00	948.12

4 Raw Material : Rs. 240,000.00

5 Labels and Packing Material : Rs. 40,000.00

6 Wages (2-Skilled & 1-unskilled) : Rs. 240,000.00

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

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8	Administrative Expenses	:	Rs.	100,000.00
9	Overheads	:	Rs.	75,000.00
10	Miscellaneous Expenses	:	Rs.	60,000.00
11	Depreciation	:	Rs.	30,800.00
12	Insurance	:	Rs.	3,080.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	40,040.00
	b. W.C.Loan	:	Rs.	29,640.00
	Total Interest		Rs.	69,680.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	323,120.00
	Variable Cost		Rs.	624,640.00
	Requirement of WC per Cycle		Rs.	236,940.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	323.12	193.87	226.18	258.50
2	Variable Cost	625.00	375.00	437.50	500.00
3	Cost of Production	948.12	568.87	663.68	696.00
4	Projected Sales	1280.00	768.00	896.00	1024.00
5	Gross Surplus	331.88	199.13	232.32	265.50
6	Expected Net Surplus	301.00	168.00	202.00	235.00

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..