

KVIC - PMEGP
PROJECT PROFILE ON ROOM COOLERS

Introduction :

The product is widely used as household item for cool air in the summer. The project profile deals with the manufacturing of Cooler body only by using G.I.sheet of 22-24 SWG and the items like Fan Cooler pump or exhaust pump, switches, wood wool pads etc will be procured from the market. The unit will assemble these in the body and the complete cooler will be sold to the market.

a

1 Name of the Product : ROOM COOLER BODY USING G.I.SHEET

2 Project Cost :

a Capital Expenditure

Land	:		Rs.	Own	
Work shed in Sq.m on rent	:	0	Rs.		-
Equipment	:		Rs.		150,000.00

Hand Lever Shearing Machine 6' Blade size, Sheet Bending Machine Hand operated, Bench Drilling Machine, Arc welding equipment complete, Gas welding set with pipes & torch etc, Air Compressor 25 liter capacity, Bench Grinder, Hand Tools & Measuring Instruments etc.

Total Capital Expenditure	Rs.	150,000.00
b Working Capital	Rs.	320,000.00
TOTAL PROJECT COST :	Rs.	470,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	ROOM COOLER BODY USING G.I.SHEET	800.00	2128.00	1936.00
TOTAL		800.00	2128.00	1936.00

4 Raw Material	:	Rs.	1,140,000.00
5 Labels and Packing Material	:	Rs.	50,000.00
6 Wages (3-Skilled)	:	Rs.	288,000.00
7 Salaries (1-Manager)	:	Rs.	120,000.00

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8	Administrative Expenses	:	Rs.	120,000.00
9	Overheads	:	Rs.	45,000.00
10	Miscellaneous Expenses	:	Rs.	110,000.00
11	Depreciation	:	Rs.	15,000.00
12	Insurance	:	Rs.	1,500.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	19,500.00
	b. W.C.Loan	:	Rs.	41,600.00
	Total Interest		Rs.	61,100.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	371,000.00
	Variable Cost		Rs.	1,564,600.00
	Requirement of WC per Cycle		Rs.	322,600.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	371.00	222.60	259.70	296.80
2	Variable Cost	1565.00	939.00	1095.50	1252.00
3	Cost of Production	1936.00	1161.60	1355.20	1392.30
4	Projected Sales	2100.00	1260.00	1470.00	1680.00
5	Gross Surplus	164.00	98.40	114.80	131.20
6	Expected Net Surplus	149.00	83.00	100.00	116.00

Note : 1.All figures mentioned above are only indicative.

2.This is model project profile for guidance

3.Cost of Project, and its prioifility will be changed depends on the area, availability of raw Material, man power, power requierement and various other factors etc..