

## **KHADI & VILLAGE INDUSTRIES COMMISSION** **PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA**

### **ESTABLISHMENT OF DHABA**

With the tremendous inflow of tourists, both domestic and international, there is an increasing trend for Dhabas catering vegetarian food, beverages etc. All the national high-ways across the country provide ample opportunity for this enterprise.

**1 Name of the Activity : Serving of Food.**

**2 Project Cost :**

a Capital Expenditure

Land	:	Own	
Building Shed 1500 Sq.ft	:	Rs.	300000.00
Equipment	:	Rs.	200000.00
Gas table, Utensils, pans, Chopping table, Knives, Chimney, Tables , Chairs , Crockeery cots, matters etc.			

Total Capital Expenditure	Rs.	500000.00
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b Working Capital	Rs.	78500.00
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<b>TOTAL PROJECT COST</b>	<b>:</b>	<b>Rs. 578500.00</b>
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**3 Estimated Annual Service : (Value in '000)**

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Serving of Food/Hospitality			471.00
	<b>TOTAL</b>			<b>471.00</b>

4 Raw Material	:	Rs.	100000.00
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5 Lables and Packing Material	:	Rs.	5000.00
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6 Wages (Skilled & Unskilled)	:	Rs.	150000.00
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7 Salaries	:	Rs.	100000.00
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<b>8</b>	<b>Administrative Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>6000.00</b>
<b>9</b>	<b>Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>25000.00</b>
<b>10</b>	<b>Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>5000.00</b>
<b>11</b>	<b>Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>35000.00</b>
<b>12</b>	<b>Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>5000.00</b>
<b>13</b>	<b>Interest (As per the PLR)</b>			
	a. C.E.Loan	:	Rs.	65000.00
	b. W.C.Loan	:	Rs.	10205.00
	<b>Total Interest</b>		<b>Rs.</b>	<b>75205.00</b>
<b>14</b>	<b>Working Capital Requirement</b>	<b>:</b>		
	<b>Fixed Cost</b>		<b>Rs.</b>	<b>181000.00</b>
	<b>Variable Cost</b>		<b>Rs.</b>	<b>290205.00</b>
	<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>78534.00</b>

#### **15 Estimated 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>
1	<b>Fixed Cost</b>	181.00	108.60	126.70	144.80
2	<b>Variable Cost</b>	290.00	174.00	203.00	232.00
3	<b>Cost of Production</b>	471.00	282.60	329.70	376.80
4	<b>Projected Sales</b>	700.00	420.00	490.00	560.00
5	<b>Gross Surplus</b>	229.00	137.40	160.30	183.20
6	<b>Expected Net Surplus</b>	194.00	102.00	125.00	148.00

- Note : 1. All figures mentioned above are only indicative and may vary from place to place.
2. If the investment on Building is replaced by Rental then
- Total Cost of Project will be reduced.
  - Profitability will be increased.
  - Interest on C.E.will be reduced.