

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

PLUMBING

Most of the villages and semi-urban area have been provided well planned amenities like water and sanitation. Since the villages and semi urban areas are still developing which requires more and more new fitting of water connection as well as sanitation besides the repairing work of the existing systems. The scheme is meant for individual alongwith two supporting staff.

1 Name of the Activity : Plumbing/Sanitary works

2 Project Cost :

a Capital Expenditure

Land	: Own	
Building Shed 250 Sq.ft	: Rs.	50000.00
Equipment	: Rs.	30000.00
(spanner sets, pipe threading, Chain pully, drill machine, leveling block etc.)		

Total Capital Expenditure	Rs.	80000.00
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b Working Capital	Rs.	13000.00
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TOTAL PROJECT COST	: Rs.	93000.00
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3 Estimated Annual Service : (Value in '000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Plumbing/Sanitary works			80.70
	TOTAL			80.70

4 Raw Material	: Rs.	5000.00
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5 Lables and Packing Material	: Rs.	0.00
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6 Wages (Skilled & Unskilled)	: Rs.	60000.00
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7	Salaries	:	Rs.	0.00
8	Administrative Expenses	:	Rs.	0.00
9	Overheads	:	Rs.	2500.00
10	Miscellaneous Expenses	:	Rs.	500.00
11	Depreciation	:	Rs.	5500.00
12	Insurance	:	Rs.	800.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	10400.00
	b. W.C.Loan	:	Rs.	1690.00
	Total Interest		Rs.	12090.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	11700.00
	Variable Cost		Rs.	69190.00
	Requirement of WC per Cycle		Rs.	13482.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	11.70	7.02	8.19	9.36
2	Variable Cost	69.00	41.40	48.30	55.20
3	Cost of Production	80.70	48.42	56.49	64.56
4	Projected Sales	100.00	60.00	70.00	80.00
5	Gross Surplus	19.30	11.58	13.51	15.44
6	Expected Net Surplus	14.00	6.00	8.00	10.00

- 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.