

KVIC- REGP-Gramodyog Rojgar Yojana

CYBER CAFÉ & BACK OFFICE SERVICES

Introduction

A Cyber Café is basically an Internet Access Centre. It is a place to chat, check or send email, surf/browse the internet etc. Cyber Café are especially useful for those who don't have access to Internet and are very handy when you are out of town and need to stay in touch with your office or family. As we are aware that recent growth in the field of computer, Internet & e-mail have created revolution in Information Technology field. To meet out our day to day requirements these Cyber Café are coming very fastly. To meet out our day to day requirements these Cyber Café are coming very fastly. Besides Cyber Café an entrepreneur can also start "Back Office Services" to those institution, organization or individual, who don't want to invest much on establishment of these facilities. Entrepreneur can concentrate also on back office job like insurance-claims processing, payroll preparation, taxation & other services. **Process** Cyber Café cum Back Office point could be start with 5 PCs & increase the number later depending on requirement-that the amount entrepreneur want to investment investment and the numbers of prospective customers. As you increase the number of PCs, you will have to provide more bandwidth, you could do so by adding more telephone lines. For this you required multi-tech proxy server, that are capable of handling multiple lines. These devices are also commonly known as Internet-Gateway. Connect the gateway to your network and hook-up the modems to it. Configuration can be done through a web browser. You can also define load levels

1 Name of the Product : **CYBER CAFÉ & BACK OFFICE SERVICES**

2 Project Cost :

| | | | | |
|---|--|-----|------------|-------------------|
| a | Capital Expenditure | | | |
| | Land | : | | Own |
| | Workshed in sq.ft | 480 | Rs. | 96,000.00 |
| | Equipment | : | | 498,200.00 |
| | Computer-5 Rs.2.25 lac, Proxy Server-1Rs 0.75, 10/100 Mbps Hub. 1, Rs. 5000, UPS (C-DOT) 1Rs. 17500, Modem (ISDN) 1 17000, Telephone Set-3 Rs. 2400 (UTP-CATS)-60 Mtrs Rs. 1800, Printer Printer (HP) Inkjet -1 Rs. 8000 | | | |
| | Total Capital Expenditure | | Rs. | 594,200.00 |
| b | Working Capital | | Rs. | 72,300.00 |
| | TOTAL PROJECT COST : | | Rs. | 666,500.00 |

3 Estimated Annual Production Capacity:

(Rs. in Lakhs)

| Sr.No. | Particulars | Service Charge | Rate | Total Value |
|--------|---|------------------|--------------|---------------|
| 1 | Service To Syber café, Office Job, Back office earning. | 110000.00 | 12.00 | 483.19 |
| | TOTAL | 110000.00 | 12.00 | 483.19 |

| | | | | |
|---|-----------------------------|---|-----|-----------|
| 4 | Raw Material | | Rs. | 72,300.00 |
| 5 | Lables and Packing Material | : | Rs. | |
| 6 | Wages (Skilled & Unskilled) | : | Rs. | 72,000.00 |
| 7 | Salaries | : | Rs. | 96,000.00 |

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| | | | | |
|----|-----------------------------|---|-----|------------|
| 8 | Administrative Expenses | : | Rs. | 90,000.00 |
| 9 | Overheads | : | Rs. | |
| 10 | Miscellaneous Expenses | : | Rs. | 60,000.00 |
| 11 | Depreciation | : | Rs. | 54,620.00 |
| 12 | Insurance | : | Rs. | 5,942.00 |
| 13 | Interest (As per the PLR) | | | |
| | a. C.E.Loan | : | Rs. | 77,246.00 |
| | b. W.C.Loan | : | Rs. | 9,399.00 |
| | Total Interest | | Rs. | 86,645.00 |
| 14 | Working Capital Requirement | : | | |
| | Fixed Cost | | Rs. | 329,188.00 |
| | Variable Cost | | Rs. | 153,699.00 |
| | Requirement of WC per Cycle | | Rs. | 80,481.00 |

15 Cost Analysis

| Sr.No. | Particulars | Capacity Utilization(Rs in '000) | | | |
|--------|----------------------|----------------------------------|--------|--------|--------|
| | | 100% | 60% | 70% | 80% |
| 1 | Fixed Cost | 329.19 | 197.51 | 230.43 | 263.35 |
| 2 | Variable Cost | 154.00 | 92.40 | 107.80 | 123.20 |
| 3 | Cost of Production | 483.19 | 289.91 | 338.23 | 371.15 |
| 4 | Projected Sales | 1100.00 | 660.00 | 770.00 | 880.00 |
| 5 | Gross Surplus | 616.81 | 370.09 | 431.77 | 493.45 |
| 6 | Expected Net Surplus | 562.00 | 315.00 | 377.00 | 439.00 |

- Note :
1. All figures mentioned above are only indicative.
 2. If the investment on Building is replaced by Rental then
 - a. Total Cost of Project will be reduced.
 - b. Profitability will be increased.
 - c. Interest on C.E.will be reduced.