

KVIC- PMEGP**PROJECT PROFILE ON BUS BODY BUILDING/LIGHT COMMERCIAL VEHICLE****Introduction**

This project profile deals with the making of body for Heavy Commercial Vehicles as well as the Light Commercial Vehicle. The activity will be of service nature industry. Vehicles are entering in to market from the manufacturer in the shape of chassis. Adding body over it for the connivance of transporting of the passengers and the goods is the activity being doe outside the preview of vehicle manufacturer.

1 Name of the Product : **BUS BODY BUILDIG LIGHT COMMERCIAL VEHICLE**

2 Project Cost :

a Capital Expenditure

Land

:

Own

Work she sq.mtrs rented

Rs.

Equipment

:

Rs.

597,000.00

Lathe9Ft bed length with 3 HP elec motor and std accessories, Arc welding set 300 Amps air cooled with std accessories, Sheet Bending Press, Hydraulic press 40 MT Capacity, Pedestal Drilling m/c 1" capacity etc.

Total Capital Expenditure

Rs.

597,000.00

b Working Capital

Rs.

875,000.00

TOTAL PROJECT COST :

Rs.

1,472,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in tons	Rate	Total Value
1	BUS BODY BUILDING LIGHT COMMERCIAL VEHICLE			3547.58
TOTAL		0.00	0.00	3547.58

4 Raw Material : **Rs.** **2,400,000.00**

5 Labels and Packing Material : **Rs.** **100,000.00**

6 Wages (4-Skilled & 1-Unskilled) : **Rs.** **445,000.00**

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

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8	Administrative Expenses	:	Rs.	175,000.00
9	Overheads	:	Rs.	60,000.00
10	Miscellaneous Expenses	:	Rs.	50,000.00
11	Depreciation	:	Rs.	59,700.00
12	Insurance	:	Rs.	5,970.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	77,610.00
	b. W.C.Loan	:	Rs.	113,750.00
	Total Interest		Rs.	191,360.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	428,580.00
	Variable Cost		Rs.	3,118,750.00
	Requirement of WC per Cycle		Rs.	886,833.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	428.58	257.15	300.01	342.86
2	Variable Cost	3119.00	1871.40	2183.30	2495.20
3	Cost of Production	3547.58	2128.55	2483.31	2526.16
4	Projected Sales	4000.00	2400.00	2800.00	3200.00
5	Gross Surplus	452.42	271.45	316.69	361.94
6	Expected Net Surplus	393.00	212.00	257.00	302.00

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..