

KVIC- PMEGP

PROJECT PROFILE ON WOODEN PATTERNS

Introduction

The product is widely used in forming shapes of the item in casting Shoe making and making of bricks. The wooden patterns are made as per the design and specifications of the user in Industries.

1 Name of the Product : **WOODEN PATTERNS**

2 Project Cost :

a Capital Expenditure

Land

:

Own

Work she sq.mtrs

0

Rs.

Equipment

:

Rs.

235,000.00

(1) Jig saw with 2HP elec.motor (2)Band saw 300 mm cap.with Elec (3) Planner 300x150 mm size with elec. (4) Vertical saw machine (5) Bench Drilling m/c (6) Woode Lathe with 1HP motor (7) Disc Centre m/c (8) Bench Grinder 8" wheel dia (9) Hand Tool Vices Table etc.(10) Electrification & installation (11) Jiges Fixtures(12) Office furniture

Total Capital Expenditure

Rs.

235,000.00

b Working Capital

Rs.

750,000.00

TOTAL PROJECT COST :

Rs.

985,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in NOS	Rate	Total Value
1	WOODEN PATTERNS	9000.00	354.00	3477.90
TOTAL		9000.00	354.00	3477.90

4 Raw Material : Rs. **2,640,000.00**

5 Labels and Packing Material : Rs. **30,000.00**

6 Wages (3-Skilled & 3-Unskilled) : Rs. **432,000.00**

7 Salaries -1 manager Rs. **120,000.00**

PAGE (2)

8	Administrative Expenses	:	Rs.	75,000.00
9	Overheads	:	Rs.	25,000.00
10	Miscellaneous Expenses	:	Rs.	25,000.00
11	Depreciation	:	Rs.	23,500.00
12	Insurance	:	Rs.	2,350.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	30,550.00
	b. W.C.Loan	:	Rs.	97,500.00
	Total Interest		Rs.	128,050.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	252,900.00
	Variable Cost		Rs.	3,224,500.00
	Requirement of WC per Cycle		Rs.	869,350.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	252.90	151.74	177.03	202.32
2	Variable Cost	3225.00	1935.00	2257.50	2580.00
3	Cost of Production	3477.90	2086.74	2434.53	2459.82
4	Projected Sales	3700.00	2220.00	2590.00	2960.00
5	Gross Surplus	222.10	133.26	155.47	177.68
6	Expected Net Surplus	199.00	110.00	132.00	154.00

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..