

**KVIC- PMEGP**  
**PROJECT PROFILE ON CARPENTRY WORKSHOP**

**Introduction**

The present unit is to manufacture and repair various household items like door windows chairs and other wooden furniture. Different types wood is used to manufacture these items.

**1 Name of the Product :** **CARPENTRY WORKSHOP**

**2 Project Cost :**

a Capital Expenditure

Land

:

**Own**

Work shed sq.mtrs

:

Rs.

:

Rs.

Equipment

**514,000.00**

(1) 6 ft wood working lathe with 1 HP motor (2) Bank saw m/c 18" with 5 HP (3) Sander cum Grinder 48"x6" with 1 HP (4) Planner m/c 18" (5) Spindle molder with electricals (6) Circular m/c 12" with electrical (7) Drilling m/c 1/2" cap (8) Hand Tools (9) Office equip/ furniture

Total Capital Expenditure

Rs.

**514,000.00**

b Working Capital

Rs.

**282,000.00**

**TOTAL PROJECT COST :**

Rs.

**796,000.00**

**3 Estimated Annual Production Capacity:**

(Rs. in 000)

| Sr.No.       | Particulars        | Capacity in nos. | Rate           | Total Value    |
|--------------|--------------------|------------------|----------------|----------------|
| 1            | CARPENTRY WORKSHOP | 600.00           | 2604.00        | 1562.96        |
| <b>TOTAL</b> |                    | <b>600.00</b>    | <b>2604.00</b> | <b>1562.96</b> |

**4 Raw Material**

:

Rs.

**780,000.00**

**5 Labels and Packing Material**

:

Rs.

**40,000.00**

**6 Wages (3-Skilled & 2-Unskilled)**

:

Rs.

**384,000.00**

**7 Salaries -1 manager**

Rs.

**120,000.00**

**PAGE ( 2 )**

|    |                             |   |     |              |
|----|-----------------------------|---|-----|--------------|
| 8  | Administrative Expenses     | : | Rs. | 50,000.00    |
| 9  | Overheads                   | : | Rs. | 55,000.00    |
| 10 | Miscellaneous Expenses      | : | Rs. | 25,000.00    |
| 11 | Depreciation                | : | Rs. | 51,400.00    |
| 12 | Insurance                   | : | Rs. | 5,140.00     |
| 13 | Interest (As per the PLR)   |   |     |              |
|    | a. C.E.Loan                 | : | Rs. | 66,820.00    |
|    | b. W.C.Loan                 | : | Rs. | 36,660.00    |
|    | Total Interest              |   | Rs. | 103,480.00   |
| 14 | Working Capital Requirement | : |     |              |
|    | Fixed Cost                  |   | Rs. | 266,960.00   |
|    | Variable Cost               |   | Rs. | 1,295,660.00 |
|    | Requirement of WC per Cycle |   | Rs. | 260,437.00   |

**15 Cost Analysis**

| Sr.No. | Particulars          | Capacity Utilization(Rs in '000) |         |         |         |
|--------|----------------------|----------------------------------|---------|---------|---------|
|        |                      | 100%                             | 60%     | 70%     | 80%     |
| 1      | Fixed Cost           | 266.96                           | 160.18  | 186.87  | 213.57  |
| 2      | Variable Cost        | 1296.00                          | 777.60  | 907.20  | 1036.80 |
| 3      | Cost of Production   | 1562.96                          | 937.78  | 1094.07 | 1120.77 |
| 4      | Projected Sales      | 1800.00                          | 1080.00 | 1260.00 | 1440.00 |
| 5      | Gross Surplus        | 237.04                           | 142.22  | 165.93  | 189.63  |
| 6      | Expected Net Surplus | 186.00                           | 91.00   | 115.00  | 138.00  |

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..