

KVIC- PMEGP
PROJECT PROFILE ON WOODEN CRAFTS

Introduction

Wooden crates are basically wooden boxes which are widely used for packaging purposes for glass bottles, PETR bottles cold drink bottles etc. These are also used to protect heavy machinery while transporting.

1 Name of the Product : WOODEN CRATES

2 Project Cost :

a Capital Expenditure

Land

:

Own

Work she sq.mtrs

0

Rs.

Equipment

:

Rs.

180,000.00

(1) 24" vertical saw mill - 5HP elec. Motor & electricals (2) 12" circular saw with 1 HP motor & electricals (3) Planner 12"x16" with electricals (4) Saw blade brazing m/c (5) Hand tools & other equip. (6) Electrical & Installation (7) Office equip./furniture

Total Capital Expenditure

Rs.

180,000.00

b Working Capital

Rs.

1,400,000.00

TOTAL PROJECT COST :

Rs.

1,580,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in nos	Rate	Total Value
1	WOODEN CRATES	48000.00	128.00	6144.20
TOTAL		48000.00	128.00	6144.20

4 Raw Material

:

Rs.

5,160,000.00

5 Labels and Packing Material

:

Rs.

50,000.00

6 Wages (3-Skilled & 3-Unskilled)

:

Rs.

432,000.00

7 Salaries -1 manager

Rs.

120,000.00

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8	Administrative Expenses	:	Rs.	75,000.00
9	Overheads	:	Rs.	60,000.00
10	Miscellaneous Expenses	:	Rs.	40,000.00
11	Depreciation	:	Rs.	18,000.00
12	Insurance	:	Rs.	1,800.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	23,400.00
	b. W.C.Loan	:	Rs.	182,000.00
	Total Interest		Rs.	205,400.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	260,200.00
	Variable Cost		Rs.	5,884,000.00
	Requirement of WC per Cycle		Rs.	1,536,050.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	260.20	156.12	182.14	208.16
2	Variable Cost	5884.00	3530.40	4118.80	4707.20
3	Cost of Production	6144.20	3686.52	4300.94	4326.96
4	Projected Sales	7000.00	4200.00	4900.00	5600.00
5	Gross Surplus	855.80	513.48	599.06	684.64
6	Expected Net Surplus	838.00	495.00	581.00	667.00

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..