

PROJECT PROFILE ON LAMP HOLDERS

Introduction :

As the name indicates the lamp holds the bulb and at the same time connects the bulb to the electrical circuit. For fixing the bulb in the holders slots are provided there, which are known as bayonet slots. These are used at 250 Volts and load not exceeding 2 Amps. The item is covered under the quality control order issued by the Govt. of India for electrical appliances therefore these are to be manufactured and tested as per IS standards.

1 Name of the Product : LAMP HOLDERS

2 Project Cost :

a Capital Expenditure

Land : Rs. Own

Work shed in sq.ft rented : Rs. -

Equipment : Rs. 220,000.00

Bakelite hand operated compression moulding machine with heaters 30MT, 1/2" capacity drilling machine with accessories, Double ended polishing cum buffing machine, Hand Shearing machine, Moulding Dies for holder, Electrical testing equipment, Tools & instruments, Office Equipment/Furniture, Taxes installation charges etc.

Total Capital Expenditure Rs. 220,000.00

b Working Capital Rs. 800,000.00

TOTAL PROJECT COST : Rs. 1,020,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	LAMP HOLDERS	72000 Dozen	41.00	3334.80
TOTAL		0.00	41.00	3334.80

4 Raw Material : Rs. 2,200,000.00

5 Labels and Packing Material : Rs. 175,000.00

6 Wages (3-Skilled) : Rs. 180,000.00

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

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8	Administrative Expenses	:	Rs.	175,000.00
9	Overheads	:	Rs.	50,000.00
10	Miscellaneous Expenses	:	Rs.	300,000.00
11	Depreciation	:	Rs.	22,000.00
12	Insurance	:	Rs.	2,200.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	28,600.00
	b. W.C.Loan	:	Rs.	104,000.00
	Total Interest		Rs.	132,600.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	625,800.00
	Variable Cost		Rs.	2,709,000.00
	Requirement of WC per Cycle		Rs.	833,700.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	625.80	375.48	438.06	500.64
2	Variable Cost	2709.00	1625.40	1896.30	2167.20
3	Cost of Production	3334.80	2000.88	2334.36	2396.94
4	Projected Sales	3700.00	2220.00	2590.00	2960.00
5	Gross Surplus	365.20	219.12	255.64	292.16
6	Expected Net Surplus	343.00	197.00	234.00	270.00

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..