

Khadi and Village Industries Commission Mumbai

PROJECT PROFILE ON PCO MONITOR

Introduction :

PCO monitor is a machine, which the monitor the calls made by the subscriber from STD/PCO booth it is a machine which displays the dialed Station Name , No. and gives the printed record of plus rate money to be charged from the subscriber. STD/PCO Booth are available in each and every conner of the country. These call centre can not run without PCO Monitor. These are having many futures , which are necessary for PCO Monitor.

1 Name of the Product : PCO MONITOR

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a Capital Expenditure

Land : Own

Work shed in sq.ft rented 0 Rs. -

Equipment : Rs. 320,000.00

Wave Soldering Machine, Drill Machine , C.R.O. (10MHZ) , IC Tester, 16 K Cycle Detector, L.C.R. Bridge, High Voltage Tester, Insulation Tester, Multimeter, Digital/Analog , Testing Board, Tools, Dies, Jigs, Etc. Office equipment and furniture, Pre-operative expenses.

Total Capital Expenditure Rs. 320,000.00

b Working Capital Rs. 1,485,000.00

TOTAL PROJECT COST : Rs. 1,805,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	PCO monitor	3600.00	2476.00	8914.80
TOTAL		3600.00	2476.00	8914.80

4 Raw Material : Rs. 8,040,000.00

5 Labels and Packing Material : Rs. 60,000.00

6 Wages (2-Skilled & 1- Unskilled) Rs. 192,000.00

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

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8	Administrative Expenses	:	Rs.	120,000.00
9	Overheads	:	Rs.	120,000.00
10	Miscellaneous Expenses	:	Rs.	25,000.00
11	Depreciation	:	Rs.	32,000.00
12	Insurance	:	Rs.	3,200.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	41,600.00
	b. W.C.Loan	:	Rs.	193,050.00
	Total Interest		Rs.	234,650.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	309,800.00
	Variable Cost		Rs.	8,605,050.00
	Requirement of WC per Cycle		Rs.	1,485,808.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	309.80	185.88	216.86	247.84
2	Variable Cost	8605.00	5163.00	6023.50	6884.00
3	Cost of Production	8914.80	5348.88	6240.36	6271.34
4	Projected Sales	10800.00	6480.00	7560.00	8640.00
5	Gross Surplus	1885.20	1131.12	1319.64	1508.16
6	Expected Net Surplus	1853.00	1099.00	1288.00	1476.00

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..