

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 corner 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..