ALUMINIUM VENETIAN SCHEME

Introduction: Aluminium Venetian blinds are used in windows and similar wall openings as an adjustable curtain to close or open the window, whenever it is desired. Venetian blinds are made out of aluminium strips and fastened through nylon ropes, rods, locks, handles, panels etc. These are increasingly used in modern houses and office building and are replacing the conventional cloth curtains.

(i) Process of Manufacture: The following manufacturing process is involved in the production of venetian blinds. (i) Cutting and sizing the aluminium strips (ii) Punching holes (iii) Corner cutting (iv) Leaf forming (v) Cutting nylon rope/thread (vi) Plastic locks, aluminium band metal (iron) rod, aluminium rods and panels are assembled and fixed at desired places.

1 Name of the Product: Aluminium Venetian Blinds

2 Project Cost:
   a Capital Expenditure
      Land
         Workshed in sq.ft 800 Rs. 160,000.00
         Equipment Rs. 355,200.00
      Total Capital Expenditure Rs. 515,200.00
   b Working Capital Rs. 190,000.00
   TOTAL PROJECT COST: Rs. 705,200.00

3 Estimated Annual Production Capacity: Rs. (in 000)
   Sr. No. | Particulars | Capacity in Quintals | Rate | Total Value
   1     |            | 5000.00               | 1117.13
   TOTAL |            | 5000.00               | 0.00 | 1117.13

4 Raw Material: Rs. 343,500.00
5 Lables and Packing Material: Rs. 10,000.00
6 Wages (3-Skilled & 3Unskilled): Rs. 432,000.00
7 Salaries (MANAGER-1): Rs. 120,000.00
8 Administrative Expenses : Rs. 60,000.00
9 Overheads : Rs. 35,000.00
10 Miscellaneous Expenses : Rs. 20,000.00
11 Depreciation : Rs. 43,520.00
12 Insurance : Rs. 5,152.00
13 Interest (As per the PLR)
a. C.E.Loan : Rs. 66,976.00
b. W.C.Loan : Rs. 24,700.00
Total Interest Rs. 91,676.00
14 Working Capital Requirement : Fixed Cost Rs. 272,128.00
Variable Cost Rs. 845,200.00
Requirement of WC per Cycle Rs. 186,221.00
15 Cost Analysis

<table>
<thead>
<tr>
<th>r.N.</th>
<th>Particulars</th>
<th>Capacity Utilization(Rs in '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>1</td>
<td>Fixed Cost</td>
<td>272.13</td>
</tr>
<tr>
<td>2</td>
<td>Variable Cost</td>
<td>845.00</td>
</tr>
<tr>
<td>3</td>
<td>Cost of Production</td>
<td>1117.13</td>
</tr>
<tr>
<td>4</td>
<td>Projected Sales</td>
<td>1400.00</td>
</tr>
<tr>
<td>5</td>
<td>Gross Surplus</td>
<td>282.87</td>
</tr>
<tr>
<td>6</td>
<td>Expected Net Surplus</td>
<td>239.00</td>
</tr>
</tbody>
</table>

Note 1. All figures mentioned above are only indicative.
2. If the investment on Building is replaced by Rental then
   a. Total Cost of Project will be reduced.
   b. Profitability will be increased.
   c. Interest on C.E.will be reduced.