

KVIC - PMEGP

PROJECT PROFILE ON LUGGAGE CARRIERS

Introduction

The luggage carriers are fabricated from pipes and are used by fixing it over the roof of the auto cars to carry personal luggage. These are manufactured by using Mild steel tubes and sheets.

1 Name of the Product : LUGGAGE CARRIERS

2 Project Cost :

a Capital Expenditure

Land : **Own**

Work shed in sq.ft RENTED Rs. **-**

Equipment : Rs. **262,000.00**

Pipe Bending Machine roller type, Gas welding set complete with accessories, Portable drilling m/c 0.5 inch capacity, Double ended bench grinder 8" wheel, Spray Painging set complete with 2 HP motor, Stove enameling over complete, Hand tools & Fixtures, Installation & Errection, Office Equipment /Furniture

Total Capital Expenditure Rs. **262,000.00**

b Working Capital Rs. **250,000.00**

TOTAL PROJECT COST : Rs. 512,000.00

3 Estimated Annual Production Capacity:

(Rs. in Lakhs)

Sr.No.	Particulars	Capacity in Quintals	Rate	Total Value
1	LUGGAGE CARRIERS	24.00		1459.68
TOTAL		24.00	0.00	1459.68

4 Raw Material : Rs. 600,000.00

5 Labels and Packing Material : Rs. 50,000.00

6 Wages (2-Skilled) : Rs. 150,000.00

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

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8	Administrative Expenses	:	Rs.	175,000.00
9	Overheads	:	Rs.	120,000.00
10	Miscellaneous Expenses	:	Rs.	175,000.00
11	Depreciation	:	Rs.	26,200.00
12	Insurance	:	Rs.	2,620.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	34,060.00
	b. W.C.Loan	:	Rs.	32,500.00
	Total Interest		Rs.	66,560.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	506,680.00
	Variable Cost		Rs.	952,500.00
	Requirement of WC per Cycle		Rs.	243,197.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	506.68	304.01	354.68	405.34
2	Variable Cost	953.00	571.80	667.10	762.40
3	Cost of Production	1459.68	875.81	1021.78	1072.44
4	Projected Sales	1800.00	1080.00	1260.00	1440.00
5	Gross Surplus	340.32	204.19	238.22	272.26
6	Expected Net Surplus	314.00	178.00	212.00	246.00

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..