

KVIC- PMEGP

PROJECT PROFILE ON CARPENTARY WORKSHOP

Introduction

The present unit is to manufacture and repair various household items like door windows chairs and other wooden furniture. Different types wood is used to manufacture these items.

1 Name of the Product : **CARPENTARY WORKSHOP**

2 Project Cost :

a Capital Expenditure

Land

:

Own

Work she sq.mtrs

0

Rs.

Equipment

:

Rs.

514,000.00

(1) 6 ft wood working lathe with 1 HP motor (2) Bank saw m/c 18" with 5 HP (3) Sander cum Grinder 48"x6" with 1 HP (4) Planner m/c 18" (5) Spindle molder with electricals (6) Circular m/c 12" with electrical (7) Drilling m/c 1/2" cap (8) Hand Tools (9) Office equip/ furniture

Total Capital Expenditure

Rs.

514,000.00

b Working Capital

Rs.

282,000.00

TOTAL PROJECT COST :

Rs.

796,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in nos.	Rate	Total Value
1	CARPENTARY WORKSHOP	600.00	2604.00	1562.96
TOTAL		600.00	2604.00	1562.96

4 Raw Material

:

Rs.

780,000.00

5 Labels and Packing Material

:

Rs.

40,000.00

6 Wages (3-Skilled & 2-Unskilled)

:

Rs.

384,000.00

7 Salaries -1 manager

Rs.

120,000.00

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8	Administrative Expenses	:	Rs.	50,000.00
9	Overheads	:	Rs.	55,000.00
10	Miscellaneous Expenses	:	Rs.	25,000.00
11	Depreciation	:	Rs.	51,400.00
12	Insurance	:	Rs.	5,140.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	66,820.00
	b. W.C.Loan	:	Rs.	36,660.00
	Total Interest		Rs.	103,480.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	266,960.00
	Variable Cost		Rs.	1,295,660.00
	Requirement of WC per Cycle		Rs.	260,437.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	266.96	160.18	186.87	213.57
2	Variable Cost	1296.00	777.60	907.20	1036.80
3	Cost of Production	1562.96	937.78	1094.07	1120.77
4	Projected Sales	1800.00	1080.00	1260.00	1440.00
5	Gross Surplus	237.04	142.22	165.93	189.63
6	Expected Net Surplus	186.00	91.00	115.00	138.00

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..