

Khadi and Village Industries Commission Mumbai

PROJECT PROFILE ON LAMP HOLDERS

Introduction :

As the name indicates the lamp holds the bulb and at the same time connects the bulb to the electrical circuit. For fixing the bulb in the holders slots are provided there, which are known as bayonet slots. These are used at 250 Volts and load not exceeding 2 Amps. The item is covered under the quality control order issued by the Govt. of India for electrical appliances therefore these are to be manufactured and tested as per IS standards.

1 Name of the Product : LAMP HOLDERS

2 Project Cost :

a Capital Expenditure

Land	:		Rs.	Own
Work shed in sq.ft	:		Rs.	-
Equipment	:		Rs.	60,000.00

Bakelite hand operated compression moulding machine with heaters 30MT, 1/2" capacity drilling machine with accessories, Double ended polishing cum buffing machine, Hand Shearing machine, Moulding Dies for holder, Electrical testing equipment, Tools & instruments, Office Equipment/Furniture, Taxes installation charges etc.

Total Capital Expenditure	Rs.	60,000.00
b Working Capital	Rs.	270,000.00
TOTAL PROJECT COST :	Rs.	330,000.00

3 Estimated Annual Production Capacity: (Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	LAMP HOLDERS	48000.00		1619.40
TOTAL		48000.00	0.00	1619.40

4	Raw Material	:	Rs.	1,200,000.00
5	Labels and Packing Material	:	Rs.	25,000.00
6	Wages (Skilled & Unskilled)	:	Rs.	96,000.00
7	Salaries -(MANAGER)		Rs.	120,000.00

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8	Administrative Expenses	:	Rs.	45,000.00
9	Overheads	:	Rs.	50,000.00
10	Miscellaneous Expenses	:	Rs.	40,000.00
11	Depreciation	:	Rs.	6,000.00
12	Insurance	:	Rs.	600.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	7,800.00
	b. W.C.Loan	:	Rs.	35,100.00
	Total Interest		Rs.	42,900.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	213,400.00
	Variable Cost		Rs.	1,406,100.00
	Requirement of WC per Cycle		Rs.	269,917.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	213.40	128.04	149.38	170.72
2	Variable Cost	1406.00	843.60	984.20	1124.80
3	Cost of Production	1619.40	971.64	1133.58	1154.92
4	Projected Sales	1800.00	1080.00	1260.00	1440.00
5	Gross Surplus	180.60	108.36	126.42	144.48
6	Expected Net Surplus	175.00	102.00	120.00	138.00

- 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.