

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 bandle 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	:			Own
	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.#	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

Sr.No	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	272.13	163.28	190.49	217.70
2	Variable Cost	845.00	507.00	591.50	676.00
3	Cost of Production	1117.13	670.28	781.99	809.20
4	Projected Sales	1400.00	840.00	980.00	1120.00
5	Gross Surplus	282.87	169.72	198.01	226.30
6	Expected Net Surplus	239.00	126.00	154.00	183.00

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