

## **KHADI & VILLAGE INDUSTRIES COMMISSION** **PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA**

### **ESTABLISHMENT OF DHABA**

With the tremendous inflow of tourists, both domestic and international, there is an increasing trend for Dhabas catering vegetarian food, beverages etc. All the national high-ways across the country provide ample opportunity for this enterprise.

**1 Name of the Activity** : **Serving of Food.**

**2 Project Cost** :

a Capital Expenditure

Land

: Own

Building Shed 1500 Sq.ft

: Rs. 300000.00

Equipment

: Rs. 200000.00

Gas table, Utensils, pans, Chopping table,  
Knives, Chimney, Tables , Chairs , Crockery  
cots, matters etc.

Total Capital Expenditure

Rs. 500000.00

b Working Capital

Rs. 78500.00

**TOTAL PROJECT COST**

**: Rs. 578500.00**

**3 Estimated Annual Service** : **(Value in '000)**

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Serving of Food/Hospitality			471.00
	<b>TOTAL</b>			<b>471.00</b>

**4 Raw Material** : **Rs. 100000.00**

**5 Lables and Packing Material** : **Rs. 5000.00**

**6 Wages (Skilled & Unskilled)** : **Rs. 150000.00**

**7 Salaries** : **Rs. 100000.00**

<b>8 Administrative Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>6000.00</b>
<b>9 Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>25000.00</b>
<b>10 Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>5000.00</b>
<b>11 Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>35000.00</b>
<b>12 Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>5000.00</b>
<b>13 Interest (As per the PLR)</b>			
a. C.E.Loan	<b>:</b>	<b>Rs.</b>	<b>65000.00</b>
b. W.C.Loan	<b>:</b>	<b>Rs.</b>	<b>10205.00</b>
<b>Total Interest</b>		<b>Rs.</b>	<b>75205.00</b>
<b>14 Working Capital Requirement</b>	<b>:</b>		
<b>Fixed Cost</b>		<b>Rs.</b>	<b>181000.00</b>
<b>Variable Cost</b>		<b>Rs.</b>	<b>290205.00</b>
<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>78534.00</b>

#### 15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	<b>Fixed Cost</b>	181.00	108.60	126.70	144.80
2	<b>Variable Cost</b>	290.00	174.00	203.00	232.00
3	<b>Cost of Production</b>	471.00	282.60	329.70	376.80
4	<b>Projected Sales</b>	700.00	420.00	490.00	560.00
5	<b>Gross Surplus</b>	229.00	137.40	160.30	183.20
6	<b>Expected Net Surplus</b>	194.00	102.00	125.00	148.00

- Note : 1. All figures mentioned above are only indicative and may vary from place to place.  
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.