

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

PLUMBING

Most of the villages and semi-urban area have been provided well planned amenities like water and sanitation. Since the villages and semi urban areas are still developing which requires more and more new fitting of water connection as well as sanitation besides the repairing work of the existing systems. The scheme is meant for individual alongwith two supporting staff.

1 Name of the Activity : Plumbing/Sanitary works

2 Project Cost :

a Capital Expenditure

Land : Own

Building Shed 250 Sq.ft : Rs. 50000.00

Equipment : Rs. 30000.00

(spanner sets, pipe threading, Chain pully, drill machine, leveling blocketc.)

Total Capital Expenditure Rs. 80000.00

b Working Capital Rs. 13000.00

TOTAL PROJECT COST : Rs. 93000.00

3 Estimated Annual Service : (Value in '000)

| Sr.No. | Particulars | Capacity | Rate | Total Value |
|--------|-------------------------|----------|------|--------------|
| 1 | Plumbing/Sanitary works | | | 80.70 |
| | TOTAL | | | 80.70 |

4 Raw Material : Rs. 5000.00

5 Lables and Packing Material : Rs. 0.00

6 Wages (Skilled & Unskilled) : Rs. 60000.00

| | | | | |
|-----------|------------------------------------|----------|------------|-----------------|
| 7 | Salaries | : | Rs. | 0.00 |
| 8 | Administrative Expenses | : | Rs. | 0.00 |
| 9 | Overheads | : | Rs. | 2500.00 |
| 10 | Miscellaneous Expenses | : | Rs. | 500.00 |
| 11 | Depreciation | : | Rs. | 5500.00 |
| 12 | Insurance | : | Rs. | 800.00 |
| 13 | Interest (As per the PLR) | | | |
| | a. C.E.Loan | : | Rs. | 10400.00 |
| | b. W.C.Loan | : | Rs. | 1690.00 |
| | Total Interest | | Rs. | 12090.00 |
| 14 | Working Capital Requirement | : | | |
| | Fixed Cost | | Rs. | 11700.00 |
| | Variable Cost | | Rs. | 69190.00 |
| | Requirement of WC per Cycle | | Rs. | 13482.00 |

15 Estimated Cost Analysis

| Sr.No. | Particulars | Capacity Utilization(Rs in '000) | | | |
|--------|-----------------------------|----------------------------------|-------|-------|-------|
| | | 100% | 60% | 70% | 80% |
| 1 | Fixed Cost | 11.70 | 7.02 | 8.19 | 9.36 |
| 2 | Variable Cost | 69.00 | 41.40 | 48.30 | 55.20 |
| 3 | Cost of Production | 80.70 | 48.42 | 56.49 | 64.56 |
| 4 | Projected Sales | 100.00 | 60.00 | 70.00 | 80.00 |
| 5 | Gross Surplus | 19.30 | 11.58 | 13.51 | 15.44 |
| 6 | Expected Net Surplus | 14.00 | 6.00 | 8.00 | 10.00 |

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

- Total Cost of Project will be reduced.
- Profitability will be increased.
- Interest on C.E.will be reduced.