

Khadi and Village Industries Commission Mumbai

PROJECT PROFILE COMPUTER HARDWARE SERVICE CENTRE

Introduction :

Computer are now common. They require an efficient maintenance and servicing support. However the availability of computer hardwar clinics are not in propotion to the demand even in large cities. The computer hardware servicing units will therefore have definite prospects. Besides the centre can obtain annual conytracts from banks, railways, airlines etc. for servicing and maintenance. Raw Materials : Add on cards, electronic components, and miscellaneous items.

Market potential :- The use of computer is very common every where. Computer helps to administar date and its process, so it is considered as a very powerful tools of this centry. It is very populer among working group and in the urban population of gthe state, they are trying to keep their on personal lcomputer at residences. This has got several intricate parts, which need regular servi e and repair. So the need for computer hard ware service, centre is tremendous especially in urban areas.

1 Name of the Product :

2 Project Cost :

a Capital Expenditure

Land	:		Rs.	Own	-
Workshed in sq.ft	Rented		Rs.		
Equipment	:		Rs.		100,000.00

Cathode ray oscilloscope, Digital multimeter, Mother board, Software peckages, Other hand tools. .

Total Capital Expenditure		Rs.	100,000.00
b Working Capital		Rs.	100,000.00
TOTAL PROJECT COST :		Rs.	200,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	Computer Hardwre Service			652.00
TOTAL		0.00	0.00	652.00

4	Raw Material	:	Rs.	240,000.00
5	Packing Material	:	Rs.	1,000.00
6	Wages (1-Skilled & 1-Unskilled)	:	Rs.	144,000.00
7	Salaries 1- Manager	:	Rs.	120,000.00

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8	Administrative Expenses	:	Rs.	45,000.00
9	Overheads	:	Rs.	60,000.00
10	Miscellaneous Expenses	:	Rs.	15,000.00
11	Depreciation	:	Rs.	10,000.00
12	Insurance	:	Rs.	1,000.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	13,000.00
	b. W.C.Loan	:	Rs.	13,000.00
	Total Interest		Rs.	26,000.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	194,000.00
	Variable Cost		Rs.	458,000.00
	Requirement of WC per Cycle		Rs.	108,667.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	194.00	116.40	135.80	155.20
2	Variable Cost	458.00	274.80	320.60	366.40
3	Cost of Production	652.00	391.20	456.40	475.80
4	Projected Sales	850.00	510.00	595.00	680.00
5	Gross Surplus	198.00	118.80	138.60	158.40
6	Expected Net Surplus	188.00	109.00	129.00	148.00

- 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.