

KVIC- PMEGP

PROJECT PROFILE ON ALUMINIUM FURNITURE

Introduction

Aluminium Furniture is very popular due to its lightweight and better finishing. It is being used increasingly due to its lightweight anti corrosion properties and elegant appearance.

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1 **Name of the Product :** ALUMINIUM FURNITURE

2 **Project Cost :**

a Capital Expenditure

Land : Own

Work she sq.mtrs onrent 0 Rs.

Equipment : Rs. 90,000.00

Hand Lever Shearing Machine, Pipe Bending Machine hydraulic pipe hand operated suitable for different sizes pipes 12mm to 25mm, Bench Drilling Machine, Bench Grinder Double End 8' dia wheel, Hand Press No 03, Hand Tools & Workshop Equipment Jigs & fixtures, Office Equipment/Furniture, installation & Electrification etc.

Total Capital Expenditure Rs. 90,000.00

b Working Capital Rs. 310,000.00

TOTAL PROJECT COST : Rs. 400,000.00

3 **Estimated Annual Production Capacity:**

(Rs. in 000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	ALUMINIUM FURNITURE	125.00	11312.00	1339.60
TOTAL		125.00	11312.00	1339.60

4 **Raw Material** : Rs. 732,000.00

5 **Labels and Packing Material** : Rs. 50,000.00

6 **Wages (1-Skilled)** : Rs. 60,000.00

7 **Salaries (1- Manager)** Rs. 120,000.00

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8	Administrative Expenses	:	Rs.	150,000.00
9	Overheads	:	Rs.	100,000.00
10	Miscellaneous Expenses	:	Rs.	75,000.00
11	Depreciation	:	Rs.	9,000.00
12	Insurance	:	Rs.	900.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	11,700.00
	b. W.C.Loan	:	Rs.	40,300.00
	Total Interest		Rs.	52,000.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	357,600.00
	Variable Cost		Rs.	982,300.00
	Requirement of WC per Cycle		Rs.	334,975.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	357.60	214.56	250.32	286.08
2	Variable Cost	982.00	589.20	687.40	785.60
3	Cost of Production	1339.60	803.76	937.72	973.48
4	Projected Sales	1600.00	960.00	1120.00	1280.00
5	Gross Surplus	260.40	156.24	182.28	208.32
6	Expected Net Surplus	251.00	147.00	173.00	199.00

- Note :
- 1.All figures mentioned above are only indicative.
 - 2.This is model project profile for guidance
 - 3.Cost of Project, and its profitability will be changed depends on the area, availability of raw Material, man power, power requirement and various other factors etc..