

KVIC- PMEGP

PROJECT PROFILE ON DECORATIVE GLASSWARE

Introduction

Plain glass and ceramic products are made attractive in designs and appearance by decorating them by various methods. This will also give added value and aesthetic value to the product. Various decorative methods on glass and ceramics wares such as screen printing, method of etching, sand blasting, carving, cutting, have been covered.

1 **Name of the Product :** **DECORATIVE GLASSWARE**

2 **Project Cost :**

a Capital Expenditure

Land : **Own**

Work she sq.mtrs 0 Rs.

Equipment : Rs. 420,000.00

1) Air Compressor 2)Exposing cabinet 3) Spray Printing equipment 4) Flat fit screen-printing machine 5)Screen printing tools, lamps, scissors, hammers, squeezer, nail remover etc. 6)Grinding machine 7) Misc Equipments like tools etc. 8)Electrification & Installation 9)Office Equipment/working table, 9). Cutting machine, etc.

Total Capital Expenditure Rs. 420,000.00

b Working Capital Rs. 1,200,000.00

TOTAL PROJECT COST : Rs. 1,620,000.00

3 **Estimated Annual Production Capacity:**

(Rs. in 000)

Sr.No.	Particulars	Capacity in tons	Rate	Total Value
1	DECORATIVE GLASSWARE	120000.00	63.00	7541.80
TOTAL		120000.00	63.00	7541.80

4 **Raw Material** : Rs. 6,700,000.00

5 **Labels and Packing Material** : Rs. 25,000.00

6 **Wages (2-Skilled & 2-Unskilled)** : Rs. 432,000.00

7 **Salaries -1 manager** Rs. 60,000.00

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8	Administrative Expenses	:	Rs.	75,000.00
9	Overheads	:	Rs.	25,000.00
10	Miscellaneous Expenses	:	Rs.	10,000.00
11	Depreciation	:	Rs.	42,000.00
12	Insurance	:	Rs.	4,200.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	54,600.00
	b. W.C.Loan	:	Rs.	156,000.00
	Total Interest		Rs.	210,600.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	203,800.00
	Variable Cost		Rs.	7,338,000.00
	Requirement of WC per Cycle		Rs.	1,256,967.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	203.80	122.28	142.66	163.04
2	Variable Cost	7338.00	4402.80	5136.60	5870.40
3	Cost of Production	7541.80	4525.08	5279.26	5299.64
4	Projected Sales	8500.00	5100.00	5950.00	6800.00
5	Gross Surplus	958.20	574.92	670.74	766.56
6	Expected Net Surplus	916.00	533.00	629.00	725.00

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