

KVIC - PMEGP

PROJECT PROFILE ON ROLLING SHUTTERS

Introduction :

Shutters are used to protect residence and commercial properties from the bad elements. Generally these are used at business establishment and are made of Mild steel strips and other items. The demand for the products is increasing day by day.

1 Name of the Product : **ROLLING SHUTTERS**

2 Project Cost :

a Capital Expenditure

Land	:			Own
Work shed in sq.ft	rented	0	Rs.	493,000.00
Equipment	:		Rs.	493,000.00

Roller type sheet profile forming machine for continuous forming of profiles by using coil of 150mm & 6mm wide x 18SWG MS strips, Hand press brake 2.5 mtr size, Spring coiling machine hand operated, Hand shearing machine 300mm length of blade cap to cut 6mm sheet, Hand operated screw press no 10 double pillar type, pillar type Drilling Machine 3/4" cap, 300 Amps Cap welding Transformer, Bench Grinder Double Ended 8" wheel, Hand Tools & Workshop Equipment Jigs & Fixtures, Electrification & installation charges etc.

Total Capital Expenditure		Rs.	493,000.00
b Working Capital		Rs.	1,200,000.00
<b>TOTAL PROJECT COST :</b>		Rs.	<b>1,693,000.00</b>

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	ROLLING SHUTTERS	7500 sq.mts		4881.02
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>4881.02</b>

4	Raw Material	:	Rs.	3,720,000.00
5	Labels and Packing Material	:	Rs.	50,000.00
6	Wages (3-Skilled & 1-Unskilled)	:	Rs.	216,000.00
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.	300,000.00
11	Depreciation	:	Rs.	73,950.00
12	Insurance	:	Rs.	4,930.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	64,090.00
	b. W.C.Loan	:	Rs.	156,000.00
	<b>Total Interest</b>		Rs.	<b>220,090.00</b>
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	639,020.00
	Variable Cost		Rs.	4,242,000.00
	<b>Requirement of WC per Cycle</b>		Rs.	<b>1,220,255.00</b>

**15 Cost Analysis**

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	639.02	383.41	447.31	511.22
2	Variable Cost	4242.00	2545.20	2969.40	3393.60
3	Cost of Production	4881.02	2928.61	3416.71	3480.62
4	Projected Sales	5200.00	3120.00	3640.00	4160.00
5	Gross Surplus	318.98	191.39	223.29	255.18
6	Expected Net Surplus	245.00	117.00	149.00	181.00

- 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..