

KVIC- PMEGP

PROJECT PROFILE ON WOODEN FURNITURE

Introduction

Items like Almirah Wardrobe, table chairs stools and cots made out of wooden material falls under the category of wooden furniture. These are widely used in houses / Office and commercial establishments. These are made in various designs and sizes according to the requirement.

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

2 **Project Cost :**

a Capital Expenditure

Land

:

Own

Work she sq.mtrs

0

Rs.

Equipment

:

Rs.

425,000.00

(1) 12" heavy duty Vertical saw m/c table size 12"x40" with tilting table device with 1 HP motor.(2) Thickness planner m/c complete with 2HP motor width 66"x 18" size (3) Planner 16"x7" with 5HP motor complete (4) Circular saw adjustable 18" with electricals (5) Portable Disc sander (6) Bench Drilling m/c (7) Hori. thickness planner m/c blade grinder up to 305 mm cap.(8) wood working lathe complete with elec & accessories (9) Bench Grinder 8" wheel dia (10) Hand tool vices table (11) Electrification & installation, Jiges fixtures, Office furniture

Total Capital Expenditure

Rs.

425,000.00

b Working Capital

Rs.

1,100,000.00

TOTAL PROJECT COST :

Rs.

1,525,000.00

3 **Estimated Annual Production Capacity:**

(Rs. in 000)

Sr.No.	Particulars	Capacity in tons	Rate	Total Value
1	WOODEN FURNITURE	3060.00	2246.00	6875.50
TOTAL		3060.00	2246.00	6875.50

4 **Raw Material**

:

Rs.

6,000,000.00

5 **Labels and Packing Material**

:

Rs.

100,000.00

6 **Wages (2-Skilled & 2-Unskilled)**

:

Rs.

288,000.00

7 **Salaries -1 manager**

Rs.

120,000.00

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8	Administrative Expenses	:	Rs.	100,000.00
9	Overheads	:	Rs.	40,000.00
10	Miscellaneous Expenses	:	Rs.	25,000.00
11	Depreciation	:	Rs.	42,500.00
12	Insurance	:	Rs.	4,250.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	55,250.00
	b. W.C.Loan	:	Rs.	143,000.00
	Total Interest		Rs.	198,250.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	304,500.00
	Variable Cost		Rs.	6,571,000.00
	Requirement of WC per Cycle		Rs.	1,145,917.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	304.50	182.70	213.15	243.60
2	Variable Cost	6571.00	3942.60	4599.70	5256.80
3	Cost of Production	6875.50	4125.30	4812.85	4843.30
4	Projected Sales	8000.00	4800.00	5600.00	6400.00
5	Gross Surplus	1124.50	674.70	787.15	899.60
6	Expected Net Surplus	1082.00	632.00	745.00	857.00

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..