KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROZGAR YOJANA

PLUMBING

Most of the villages and semi-urban area have been provided well planned amenities like water and sanitation. Since the villages and semi-urban areas are still developing which requires more and more new fitting of water connection as well as sanitation besides the repairing work of the existing systems. The scheme is meant for individual alongwith two supporting staff.

1. Name of the Activity : Plumbing

2. Project Cost :

   (a) Capital Expenditure
       Land : Own
       Building Shed 250 sq.ft. : Rs. 50000.00
       Equipment : Rs. 30000.00
       (Spanner sets, pipe threading, Chain pulley, drill machine, leveling block etc.)

       Total Capital Expenditure Rs. 80000.00

   (b) Working Capital Rs. 13000.00

       TOTAL PROJECT COST : Rs. 93000.00

3. Estimated Annual Service : (Value in 1000)

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Particulars</th>
<th>Capacity</th>
<th>Rate</th>
<th>Total Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Plumbing</td>
<td></td>
<td>80.70</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>80.70</td>
</tr>
</tbody>
</table>

4. Raw Material : Rs. 5000.00

5. Labels and Packing Material : Rs. 0.00

6. Wages (Skilled & Unskilled) : Rs. 60000.00
7. Salaries : Rs. 0.00
8. Administrative Expenses : Rs. 0.00
9. Overheads : Rs. 2500.00
10. Miscellaneous Expenses : Rs. 500.00
11. Depreciation : Rs. 5500.00
12. Insurance : Rs. 800.00
13. Interest (As per the PLR)
   (a) Capital Expenditure Loan : Rs. 10400.00
   (b) Working Capital Loan : Rs. 1690.00
   Total Interest : Rs. 12090.00
14. Working Capital Requirement
   Fixed Cost : Rs. 11700.00
   Variable Cost : Rs. 69190.00
   Requirement of Working Capital per Cycle : Rs. 13482.00
15. Estimated Cost Analysis

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Particulars</th>
<th>Capacity Utilization (Rs. in '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>1</td>
<td>Fixed Cost</td>
<td>11.70</td>
</tr>
<tr>
<td>2</td>
<td>Variable Cost</td>
<td>69.00</td>
</tr>
<tr>
<td>3</td>
<td>Cost of Production</td>
<td>80.70</td>
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<tr>
<td>4</td>
<td>Projected Sales</td>
<td>100.00</td>
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<tr>
<td>5</td>
<td>Gross Surplus</td>
<td>19.30</td>
</tr>
<tr>
<td>6</td>
<td>Expected Net Surplus</td>
<td>14.00</td>
</tr>
</tbody>
</table>

Note:

1. All figures mentioned above are only indicative and may vary from place to place.
2. If the investment on Building is replaced by Rental Premises-
   (a) Total Cost of Project will be reduced.
   (b) Profitability will be increased.
   (c) Interest on Capital Expenditure will be reduced.