KHADI & VILLAGE INDUSTRIES COMMISSION  
PROJECT PROFILE FOR GRAMODYOG ROZGAR YOJANA  
PRODUCTION OF BAMBOO MAT BOARD UNIT  

The potential of bamboo lies in its utilization for making panel materials, with the process techniques and value addition, products like superior quality ‘BMB’ can be produced commercially. The project covers three types of activities such as processing of green bamboo to make bamboo strips, weaving of bamboo mats and making bamboo mat board i.e. BMB. The raw bamboos will be converted/sliced into bamboo strips for weaving purpose. Technique of weaving and making Mat Board can be learnt with simple training. The product has got good demand in rural as well as cities.

1. Name of the Product : Bamboo Mat Board

2. Project Cost :
   (a) Capital Expenditure

   Land : Own
   Building Shed 1000 sq.ft. : Rs. 200000.00
   Equipment : Rs. 500000.00
   (Grass Cutting, Bamboo splitting, slicing, Tension & levelling M/c, Dryer, Roller & Hyd. Press and tools etc.)

   Total Capital Expenditure : Rs. 700000.00

   (b) Working Capital : Rs. 296000.00

   TOTAL PROJECT COST : Rs. 996000.00

3. Estimated Annual Production of Bamboo Mat Board :
   (Value in ‘000)

<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>Bamboo Mat Board</td>
<td>36000.00</td>
<td>41.00</td>
<td>1478.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>36000.00</td>
<td>41.00</td>
<td>1478.00</td>
</tr>
</tbody>
</table>

4. Raw Material : Rs. 500000.00

5. Labels and Packing Material : Rs. 10000.00
6. Wages (Skilled & Unskilled) : Rs. 500000.00
7. Salaries : Rs. 72000.00
8. Administrative Expenses : Rs. 50000.00
9. Overheads : Rs. 200000.00
10. Miscellaneous Expenses : Rs. 10000.00
11. Depreciation : Rs. 60000.00
12. Insurance : Rs. 7000.00
13. Interest (As per the PLR)
   (a) Capital Expenditure Loan : Rs. 91000.00
   (b) Working Capital Loan : Rs. 38480.00

Total Interest : Rs. 129480.00
14. Working Capital Requirement

   Fixed Cost : Rs. 230000.00
   Variable Cost : Rs. 1248480.00

   Requirement of Working Capital per Cycle : Rs. 295696.00

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>230.00</td>
</tr>
<tr>
<td>2.</td>
<td>Variable Cost</td>
<td>1248.00</td>
</tr>
<tr>
<td>3.</td>
<td>Cost of production</td>
<td>1478.00</td>
</tr>
<tr>
<td>4.</td>
<td>Projected Sales</td>
<td>2000.00</td>
</tr>
<tr>
<td>5.</td>
<td>Gross Surplus</td>
<td>522.00</td>
</tr>
<tr>
<td>6.</td>
<td>Expected Net Surplus</td>
<td>462.00</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.