

KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROZGAR YOJANA
ESTABLISHMENT OF DHABA

With the tremendous inflow of tourists, both domestic and international, there is an increasing trend for Dhabas catering vegetarian food, beverages etc. All the national highways across the country provide ample opportunity for this enterprise.

1. Name of the Activity	:	Serving of Food
2. Project Cost	:	
(a) Capital Expenditure		
Land	:	Own
Building Shed 1500 sq.ft	:	Rs. 300000.00
Equipment	:	Rs. 200000.00
Gas table, Utensils, pans, Chopping table, Knives, Chimney, Tables, Chairs, Crockery cots, matters etc.		
Total Capital Expenditure	Rs.	500000.00
(b) Working Capital	Rs.	78500.00
TOTAL PROJECT COST	:	Rs. 578500.00
3. Estimated Annual Service	:	(Value in i000)

Sl.No.	Particulars	Capacity	Rate	Total Value
1.	Serving of Food/Hospitality			471 .00
	TOTAL			471 .00

4. Raw Material	:	Rs. 100000.00
5. Labels and Packing Material	:	Rs. 5000.00
6. Wages (Skilled & Unskilled)	:	Rs. 150000.00

7. Salaries	:	Rs. 100000.00
8. Administrative Expenses	:	Rs. 6000.00
9. Overheads	:	Rs. 25000.00
10. Miscellaneous Expenses	:	Rs. 5000.00
11. Depreciation	:	Rs. 35000.00
12. Insurance	:	Rs. 5000.00
13. Interest (As per the PLR)		
(a) Capital Expenditure Loan	:	Rs. 65000.00
(b) Working Capital Loan	:	Rs. 10205.00
Total Interest	:	Rs. 75205.00
14. Working Capital Requirement		
Fixed Cost	:	Rs. 181000.00
Variable Cost	:	Rs. 290205.00
Requirement of Working Capital per Cycle	:	Rs. 78534.00
15. Estimated Cost Analysis		

Sl. No.	Particulars	Capacity Utilization (Rs. in ₹000)			
		100%	60%	70%	80%
1.	Fixed Cost	181.00	108.60	126.70	144.80
2.	Variable Cost	290.00	174.00	203.00	232.00
3.	Cost of Production	471.00	282.60	329.70	376.80
4.	Projected Sales	700.00	420.00	490.00	560.00
5.	Gross Surplus	229.00	137.40	160.30	183.20
6.	Expected Net Surplus	194.00	102.00	125.00	148.00

Note:

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