

**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 (Spanner sets, pipe threading, Chain pully, drill machine, leveling block etc.)	:	Rs. 30000.00
Total Capital Expenditure	Rs.	80000.00
(b) Working Capital	Rs.	13000.00
TOTAL PROJECT COST	:	Rs. 93000.00
3. Estimated Annual Service	:	(Value in ₹000)

Sl.No.	Particulars	Capacity	Rate	Total Value
1.	Plumbing			80.70
	TOTAL			80.70

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			

Sl. No.	Particulars	Capacity Utilization (Rs. in ₹000)			
		100%	60%	70%	80%
1.	Fixed Cost	11.70	7.02	8.19	9.36
2.	Variable Cost	69.00	41.40	48.30	55.20
3.	Cost of Production	80.70	48.42	56.49	64.56
4.	Projected Sales	100.00	60.00	70.00	80.00
5.	Gross Surplus	19.30	11.58	13.51	15.44
6.	Expected Net Surplus	14.00	6.00	8.00	10.00

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.