

PROJECT PROFILE ON DESK TOP PUBLISHING CENTRE

1. PRODUCT	:	Desk Top Publishing Center
2. PRODUCT CODE	:	97926
3. QUALITY AND STANDARDS	:	As per customers requirement
4.PRODUCTION CAPACITY :	:	QTY : 50,000 Pages (per annum) Value : Rs. 10,00,000
5.YEAR OF PREPARATION	:	2010–2011
6. PREPARED BY	:	MSME-DEVELOPMENT INSTITUTE, NARSAPUR CROSS ROADS BALANAGAR, HYDERABAD.

1. INTRODUCTION

Desk Top Publishing (DTP) primarily pertains to designing of documents using personal computer, page – layout programs (such as PageMaker or MSWORD) and laser prints. The laser printer has the capability of printing the page that has text and graphics .The DTP has many advantages in comparison with the manual process. It is factual, it can quickly edit with minimum mistakes. Text and graphics can be merged into single file. Achieve higher productivity, efficiency and quality in printing and publishing with economy .DTP is used for type setting, layout, printing, graphics and photographs etc .It has wide applications in designing and producing newsletter, reports, data sheets, invitations, certificates, brochures and catalogues etc. With the DTP software package ‘Page Maker’ and MS-WORD, it is possible to undertake a variety of work in the printing and publishing field. The bilingual software package like ‘Venus’ and ‘Prakash’ has further enhanced the capacity of DTP for composing and printing text matter with graphics and combinations of text with different Indian languages.

2. MARKET POTENTIAL

The advantages of DTP over the traditional type setting, designing and printing has modernized the printing industry for quality, efficiency and productivity. DTP has replaced the old concept of letter setting and printing .DTP facility has ample opportunities for undertaking job work on sub-contract basis for printing and publishing houses, Govt. departments, educational institutions, business houses, industries, advertisement agencies and industrial. There is good scope for using DTP facility for designing and producing newsletter, certificates, data sheets, brochures and catalogues etc. The electronics technology is undergoing rapid strides of change and there is need for regular monitoring of the national and international technology scenario. The unit may therefore keep abreast with the new technologies in order to keep them in pace with the development for global competition. Quality today is not only confined to the product or service alone ,it also extends to the process and environment in which the product is generated. The unit may adopt ISO 9000 standard for global competition. Use of Internet facilities may add to the quality of DTP standards.

3. BASIS AND PRESUMPTIONS

- i) The basis for calculation of production capacity has been taken on single shift basis on 75% efficiency.

- ii) The maximum capacity utilization on single shift basis for 300 days a year. During first year and second year of operations the capacity utilization is 60% and 80% respectively. The unit is expected to achieve full capacity utilization from the third year onwards.
- iii) The salaries and wages, cost of raw materials, utilities, rents, etc. are based on the prevailing rates in and around Hyderabad. These cost factors are likely to vary with time and location.
- iv) Interest on term loan and working capital loan has been taken at the rate of 16% on an average. This rate may vary depending upon the policy of the financial institutions/ agencies from time to time.
- v) The cost of machinery and equipments refer to a particular make/model and prices are approximate.
- vi) The break-even point percentage indicated is of full capacity utilization.
- vii) The project preparation cost etc. whenever required could be considered under pre-operative expenses.
- viii) The essential production machinery and test equipment required for the project have been indicated. The unit may also utilize common test facilities available at Electronics Test and Development Centers (ETDC's) and Electronic Regional Test Laboratories (ERTL's) set up by the State Governments and STQC Directorate of the Department of Information Technology, Ministry of Communication and Information Technology, to manufacture products conforming to Bureau of Indian Standards.

1. IMPLEMENTATION SCHEDULE

The major activities in the implementation of the project has been listed and the average time for implementation of the project is estimated at 12 months:

	Period (In Months)
1 Preparation of project report	1
2. Registration and other Formalities	1
3. Sanction of Loan by financial Institution	3
4. Plant and Machinery :	
a. Placement of orders	1
b. Procurement	2
c. Power connection/Electrification	2
d. Installation/erection of machinery/test equipment	2
5. Procurement of Raw materials	2
6. Recruitment of Technical personnel etc.	2
7. Trial production	11

Note :

1. Many of the above activities shall be initiated concurrently.
2. Procurement of raw materials commences from the 8th Month onwards.
3. When imported plant and machinery are required, the implementation period of project may vary from 12 months to 15 months.

5. TECHNICAL ASPECTS

I. Process of Manufacture

The DTP Software packages Page Maker Corel draw, MS-Word, Venus and Prakashak are required for designing and producing printed matters using personal computer with peripherals. Laser printer is used for printing the text and graphics. The DTP software has two sections. One for type setting program and the other for page maker program .As per the design the text is typed, composed and arranged in the form of blocks or columns, Headlines, Captions, graphics, photographs, drawing etc. are inserted in the text as per the design.

- (a) Proper selection and layout of lighting system
- (b) Timely switching on-off of the lights.
- (c) Use of compact fluorescent lamps wherever possible.

I. DESK TOP PUBLISHING CENTRE

The whole text is displayed on CGA/VGA monitors for correction and addition. The edited and complete page is then printed on plain paper or butter paper or page master using the laser printer. For small volume the output from the laser printer can be Xerox for making .The required number of copies. But when the volume is in the range of 200 to 40,000 impressions, the output from laser printer is taken to offset printing machine for making the required, number of copies. Aluminum foil master is capable of printing 1000 to 9000 copies per master is preferred for making large number of copies on offset printing machine.

III. Quality Control and Standards As per the user / customer spec.

III. Production Capacity (per annum) : Quantity : 10,00,000
 Value (Rs.) :50,000 pages
 (laser output) .

V. Motive Power : 3KVA (Approx.)

VI. Pollution Control : The Desk Top Publishing facility is not characterized as polluting industry and is free from pollution control.

.VII. Energy Conservation :With the escalating demand for energy to sustain the pace of economic development of our country, Energy Conservation is not only desirable but absolutely imperative. Every user of energy is a potential Saver of energy. It is obligatory for every user to use that efficiently, it is profitable

6. FINANCIAL ASPECTS

A. Fixed Capital

(i) Land and Building Built-up Area 50 sq .mtrs (in commercial area)

(ii) Machinery and Equipments

S.No.	Description	Ind/Imp	Qty	Total Amount
1	Computer System *	Ind	3	1,35,000/-
2	Laser Printer HP Laser (Jet 6L, 600 DPI 8 pages/ minutes, 2MB RAM)	Ind	3	50,000/-
3	Dot-Matrix Printer 80 co	Ind	2	15,000
4	Scanner	Ind	1	30,000
5	UPS 500 VA	Ind	3	9000/-
6	Spike Suppressor	Ind	1	1000/-
7	Software Package (MS-Word, Page Maker, Coral Draw)	Ind	-	50,000/-
Total				2,90,000/-
8.	Electrification (DESK TOP PUBLISHING CENTRE Installation @10% of equipment cost)	-	-	29,000
9.	Computer furniture and Office equipment	-	-	15,000
	Pre-operative Expenses			10,000
Total Fixed Capital				3,44,000/-

* System Specifications: (Pentium IV, Intel IV 1.7/1.8/1.9 GHz and above, 256 Cashe/128 DDR RAM/ Intel 845 Chipset based Mother Board/AGP 4 × 32 MB Graphicx/ 40 GB HDD/1.44 MB FDD/52X CD ROM with Multi Media Kit with speakers/Scroll Mouse/Multimedia 107 Keys Keyboard/15” VGA Coloured Monitor (Digital) and Internal 56.6 KBPS Modem, 10/100 Mbps Ethernet Card, Mini Tower Cabinet/2 Serial, 2USB, 1 parallel, 1PS/2 Mouse Ports with preloaded software- Window 2000/ XP Home and Antivirus)

B. Working Capital (per month)

(i) Staff and Labour

S.No.	Designation	No;s	Salary	Total Rs.
1.	Manager	1	6000/-	6000/-
2.	DTP Operators	3	4000/-	12,000/-
3.	Attainders	2	2000/-	4000/-

(ii) Raw Materials (per month)

S. No.	Description for making	Requirement	Price
1.	Mapleton Paper	5 reams	1000/-
2.	Butter Paper	100 sheets	500/-
3.	Floppy diskettes	5 boxes	1200/-
4.	Toner for Laser jet LS		3800/-
5.	Ink & Printer ribbon	LS	2500/-
Total			9000/-

(iii) Utilities (per month)

1.	Power	2000/-
2.	Water	200/-
Total		2200/-

(iv) Other Contingent Expenses (per month)(Rs.)

	Rent	3000/-
	Postage & Stationery	1,000/-
	Repairs and maintenance	2,000

	Transport and conveyance	5,000
	Advertisement and Publicity	1,000
	Insurance and taxes	500
	Telephone	2,000/-
	Mics. expenses	1,500/-
	Total	16,000/-

Total Recurring Expenditure (per month) Rs. 49,200
 Say Rs . 49,000

Working Capital for 3 months Rs. 1,47,000

C. Total Capital Investment

Fixed Capital Rs. 3,44,000
 Working Capital (3 months basis) Rs. 1,47,000
 Total Rs. 4,91,000

D. FINANCIAL ANALYSIS

(I) Cost of Production (per annum) (Rs.)

Total recurring cost 5,88,000
 Depreciation on machinery and equipments @ 10% 29,000
 Depreciation on furniture @20% 3,000
 Interest on total investment @ 16% 78,500
 Total 6,98,500

(II) Turnover (per annum) (Rs.) DTP Services for 50,000 pages 10,00,000
 @ Rs. 20 page Profit (before income tax) 3,01,500

(III) Net Profit Ratio = $\frac{\text{Profit (per annum)} \times 100}{\text{Sales (per annum)}} = \frac{301500 \times 100}{1000000} = 30.15\%$

(IV) Rate of Return = $\frac{\text{Profit (per annum)} \times 100}{\text{Total capital investment}} = \frac{301500 \times 100}{491000}$

= 61.40%

(V) Break-even Point

(VI) Fixed Cost (per annum) (Rs.)

Depreciation 32,000

Rent	36,000
Interest on Fixed Capital	78,500
Insurance	6,000
40% of Salary and Wages	1,05,600
40% of other contingent expenses and utilities (excluding rent and insurance)	70,560
Total	<u>3,28,660</u>
Say	<u>3,29,000</u>

$$\text{B.E.P.} = \frac{\text{Fixed cost} \times 100}{\text{Fixed cost} + \text{Profit}} =$$

$$\frac{329000 \times 100}{329000 + 301500}$$

$$= 52.18\%$$

Addresses of Machinery and Equipment Suppliers

1. M/s. .Computer Trading Centre
Park lane,Secundrabad
2. M/s. Integrated Systems and Services UNN. Bezbaruah Road,
Silpukhuri,Guwahati – 3
3. M/s. Swift Systems , Tayebulla compound, Dighlipu-khuripar (East), Guwahati
4. M/s. MICROTEK International Limited,MICROTEK House, H-57,
Udyog Nagar, Rohtak Road, Delhi-110041
5. M/s. Vintron Informatics Ltd. F-90/1A, Okhla Industrial Area,
Phase-I, New Delhi–110020 (HCL, IBM, COMPAQ etc. leading branded
computer manufacturers have their broad Network and hence the nearest dealer
may be contacted for Computer Hardware related items.)