

VDVK Information Template for Business Plan

1	Name of VDK	SATIMAD PVTG VDK		
2	Total No. of beneficiaries attached to VDK	50		
3	Details of the livelihood activities taken by the beneficiaries	<ul style="list-style-type: none"> Animal Husbandry Activities On farm Labourer Agriculture Cultivation Activities Migrate and daily Labourer 		
4	Future Action Plan for livelihood activities	<ul style="list-style-type: none"> Rural Poultry Fishing Activities in inland and nature Resources Forest and Horticulture Nursery base activities Shivan Class Individual Entrepreneur 		
5	Total budget sanctioned for VDK (a) Out of which fund allocated for term loan (for machinery/fixed cost) (b) Fund allocated for working capital (raw material/recurring expenses)	Rs. 2.50 (Two lac Fifty Thousand)		
6	Any addition fund required to VDK if yes a) Amount b) Source	Yes, Addition fund required of the purchase of Tool-kit and machinery in value add activities.		
7	Details of infrastructure of VDK a) NO. of Rooms b) No. Tool Rooms c) Machinery installation Room d) Logistic Space/Storage Space	Only one Rooms available (10*20 sq feet)		
8	Utility 1. Electricity Connection (Power Load) 2. Water Connection	Yes	No	
		Ony Shingle Phase (2 to 3 HP)		
		Tube well facility available		
9	Raw material requirement/ per month	SL.No	Product Wise	
		A	MFP base products	
		B	Agriculture base products	
		C	Horticulture base products	
		D		
		E		
10	Backward and forward linkage details a) Availability of raw material b) Distribution /sales/Marketing facilities expected turnover/month	SL No	Products	Amount
		A	MFP base products	50000/-
		B	Agriculture base products	50000/-
		C	Horticulture base products	50000/-
		D		

11	Expected sales turn over - Month wise(Product wise/Individual wise)	Products	Amount
		MFP base products	50000/-
		Agriculture base products	50000/-
		Horticulture base products	50000/-
12	Any plan for convergence	Yes, We will be convergence with state different department like a Tribal Development, Agriculture, Horticulture and Animal husbandry .	
13	Proposed implementation framework	<ul style="list-style-type: none"> TOT Training for Master Trainers Mobilization and awareness to the beneficiaries EDP Training SDPT and Value Addition Skill training Installation of machineries and distribution of tools kit Stat up Market linkages and credit linkages Handholding After Six months 	
14	Expected Projected Time Line	6 Months	

Plant & Machinery

SL.No	Name of Machinery	No.	Price of Machinery	Total Amount in thousand
1	Oil Extraction Machine	1	185000/-	185000/-
2	Grinding Pulverize Machine	1	70000/-	70000/-
3	Price label printing machine	1	5000/-	5000/-
4	Sealing machine for shrink plastic	1	4500/-	4500/-
5	Small Weighting machines	1	5000/-	5000/-
6	Weighing Scales	1	15000/-	15000/-
7	Storage Drums (SS)	5	5000/-	25000/-
8	Tarpaulin	5	3500/-	17500/-

Furniture And Fixtures

SL.No	Particulars	Total Amount in thousand
1	Table (No-2)	8000/-
2	Chair(No 6)	3000/-
3	Rack (No-1)	3000/-
4	Cupboard (No-1)	8000/-

Raw Material Required/ Month-Product wise

SL.No	Particulars	Qty	Rate	Amount
1	MFP Item	1000 kg	100-300 per kg	300000/-
2	Agriculture Item	1000 kg	100-200 per kg	200000/-
3	Horticulture Item	1000 kg	100-200 per kg	200000/-

Manpower (per month)

SL.No	Particulars	No	Salary	Amount (Yearly)
1	Coordinator	1	20000/-	240000.00
2	Mobilizers	1	15000/-	180000.00
3	Accounts	1	12000/-	144000.00

Utility (per Month)

SL.No	Particulars	Qty	Amount
1	Electricity	-	2500/-
2	Phone Bill	-	550/-
3	Rent if any other	-	
4	Other	-	

Misc. Or other expenses:

SL.No	Particulars	Amount
1	Nil	
2	Nil	
3	Nil	
4	Nil	

Annual Sales realization – Product Wise

SL.No	Particulars	Qty	Rate	Amount
1	MFP Item	700 kg	350-500 per kg	350,000/-
2	Agriculture Item	700 kg	250-350 per kg	245,000/-
3	Horticulture Item	700 kg	250-350 per kg	245,000/-
4				
5				


Deputy Conservator of Forests
Valsad North