

Business Plan for Financial Year 2024-25

Name of PVTG Vandhan Vikas Kendra: **Bakanpura PVTG Van Dhan Vikas Kendra**

Address of PVTG Vandhan Vikas Kendra: **Bakanpura PVTG Van Dhan Vikas Kendra**, Village: **Bakanpura**, Block: **Kishanganj**, District: **Baran**
State: **Rajasthan**, Village Pin Code: **325216**

Total Number of Members in the PVTG Vandhan Vikas Kendra: **182**

Name of the Items for Value Addition in the Vandhan Vikas Kendra: **Wheat, Maize, Neem Seeds**

Seasonality of Items (Also, mention the approx. amount collected in the month for each item):

Approx. Minor Forest/ Agriculture/ Horticulture / Medicinal Produce Collection Amount (in Kgs)

Minor Forest/ Agriculture/ Horticulture / Medicinal Produce name	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Wheat			10000	10000	10000								29400
Rate Rs/KG (MSP)			23	23	23								
Neem Seeds						5000	5000	5000					10500
Rate Rs/KG (MSP)						27	27	27					
Maize								8000	8000	8000			21000
Rate Rs/KG (MSP)								40	40	40			
Total (in Kgs)	0	0	10000	10000	10000	5000	5000	13000	8000	8000	0	0	60900

List of Value Added Products

Minor Forest/ Agriculture/ Horticulture / Medicinal Produce name	Name of Value Added Item	Approx. Quantity to be Produced (in Kgs)	Type of Item (Powder/ Liquid/ Solid)	Packed Quantity per Unit (Kg, gm, ml, nos.)	Type of packaging (Glass Jars, air-tight wrap etc.)
Wheat	Wheat Flour (10 Kg)	14700	powder	Kgs.	Air tight poly Bag
	Wheat Daliya (05 Kg)	14700	powder	Kgs.	Air tight poly Bag
Neem Seeds	Neem Soap (150 gm)	5,250	Solid	Kgs.	Paper Wrap
	Neem Soap (200 gm)	5,250	Solid	Kgs.	Paper Wrap
Maize	Flour (10 Kg)	10,500	powder	Kgs.	Air tight poly Bag
	Dalia (1 Kg)	10,500	Solid	Kgs.	Air tight poly Bag

Name of Equipment/ Toolkits Required for Value Addition of Minor Forest/ Agriculture/ Horticulture / Medicinal Produce

Minor Forest/ Agriculture/ Horticulture / Medicinal Produce name	Name of Equipment	Capacity of Equipment	Cost of Equipment (In Rs)	Name of Supplier
Maize/Wheat	Flour cum Grinding Machine	100 Kg/Per hr	100,000	Gem Portal/ Others
	Packaging Machine x2	100 Bags/Per hr	20,000	Gem Portal/ Others
Comman Equipment	Drums and Utensils for storage	-	10,000	Gem Portal/ Others
	Weight Weighing Machine	5000 Kgs/One time	12,000	Gem Portal/ Others
Miscellaneous Equipment	Commercial electricity meter	-	20,000	
	Almirah, Chair, Table	-	10,500	Gem Portal/ Others
	Electric panels & others	-	50,000	Gem Portal/ Others
			222,500	

List of Trainers for Training of PVTG Vandhan Vikas Kendra Members

Minor Forest/ Agriculture/ Horticulture / Medicinal Produce name	Name of Trainer	Mobile Number	Trainer Cost/ Day (in Rs.)	No. of Days of Training Required	Total Training Cost
Maize, Mustard	Suraj	6375167814	750	36	27000
Neem	Geeta Devi	9784750574	750	36	27000
					54000

Costing Details for the PVTG Vandhan Vikas Kendra			
Non-Recurring Expenses			
Minor Forest/ Agriculture/ Horticulture / Medicinal Produce name	Total Equipment Cost for each MFP (In Rs.)	Total Training Cost for each MFP (In Rs.)	Miscellaneous Cost (If any) (In Rs.)
Maize/Wheat	100,000	27,000	80,500
Common Equipment	42,000		
Total Non Recurring Cost (In Rs.)	142000	27000	80,500
			249500

Recurring Expenses (Per Month or Per Season)						
Minor Forest/ Agriculture/ Horticulture / Medicinal Produce name	Collection / Raw Produce Cost (in Rs.)	Packaging Cost Per unit (In Rs.)	Total Packaging Cost (In Rs.)	Labor Charges (In Rs.)	Any Additional Cost (In Rs.)	Total Cost (In Rs.)
Wheat Flour (10 Kg)	338100	5	7350	16905	33810	396165
Wheat Daliya (05 Kg)	338100	5	14700	6762	33810	393372
Neem Soap (150 gm)	141750	5	175000	2835	14175	333760
Neem Soap (200 gm)	141750	5	131250	2835	14175	290010
Flour (10 Kg)	420000	5	5250	8400	42000	475650
Dalia (1 Kg)	420000	5	52500	8400	42000	522900
Total Recurring Cost	1799700	30	386050	46137	179970	2411857

Miscellaneous Expenses if Any (Per Month or Per Season)			
	Per Month Cost (If Any) In Rs.	Per Season Cost (If Any) In Rs.	Total Cost In Rs.
Equipment Maintenance Cost	1298	15575	15575
Electricity Charges	14069	168830	168830
Transportation Charges	14069	168830	168830
Storage Space Rental Cost	4020	48237	48237
Any Other Cost (Please Specify)			
Total Misc. Cost	33456	401472	401472

Revenue Estimation for the PVTG Vandhan Vikas Kendra					
Value Added Product	Selling Price per unit (In Rs.)	Approx. number of units to be sold	Total Sales Revenue (In Rs.)	Cost Price	Margin Per Unit
Wheat Flour (10 Kg)	337	1470	495206	270	67
Wheat Daliya (05 Kg)	167	2940	491715	134	33
Neem Soap (150 gm)	24	35000	834400	10	14
Neem Soap (200 gm)	28	26250	725025	11	17
Flour (10 Kg)	566	1050	594563	453	113
Dalia (1 Kg)	55	10500	575190	50	5
Total Revenue from PVTG Vandhan Vikas Kendra (In Rs.)		77210	3716099		

Estimated Profit for the PVTG Vandhan Vikas Kendra				
Total Recurring Cost (In Rs.)	Total Non-Recurring Cost (In Rs.)	Total Miscellaneous Expenses	Total Estimated Revenue from the	Estimated Profit from VDVK
[A]	[B]	[C]	VDVK [D]	[D-(A+B+C)]
2411857	249500	401472	3716099	653270