

**Business Plan for Financial Year 2024-25**

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

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

Total Number of Members in the PVTG Vandhan Vikas Kendra: **146**

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

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)**

<b>Minor Forest/ Agriculture/ Horticulture / Medicinal Produce name</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Maize</b>									10000	10000	10000		<b>27000</b>
Rate Rs/KG (MSP)									21	21	21		
<b>Wheat</b>			5000	10000	10000	5000							<b>27000</b>
Rate Rs/KG (MSP)			23	23	23	23							
<b>Gondh</b>					1000	1000	1000						<b>3000</b>
Rate Rs/KG (MSP)					500	500	500						
<b>Amla</b>	1000										1000	1000	<b>3000</b>
Rate Rs/KG (MSP)	52										52	52	
<b>Total (in Kgs)</b>	<b>1000</b>	<b>0</b>	<b>5000</b>	<b>10000</b>	<b>11000</b>	<b>6000</b>			<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>1000</b>	<b>60000</b>

<b>List of Value Added Products</b>					
<b>Minor Forest/ Agriculture/ Horticulture / Medicinal Produce name</b>	<b>Name of Value Added Item</b>	<b>Approx. Quantity to be Produced (in Kgs)</b>	<b>Type of Item (Powder/ Liquid/ Solid)</b>	<b>Packed Quantity per Unit (Kg, gm, ml, nos.)</b>	<b>Type of packaging (Glass Jars, air-tight wrap etc.)</b>
Maize	Maize Flour (2 kg)	15000	Powder	Kgs.	Air tight poly Bag
	Maize Dalia (1kg)	15000	Solid	Kgs.	Air tight poly Bag
Wheat	Flour (50 Kg)	10,000	Powder	Kgs.	Air tight poly Bag
	Flour (10 Kg)	10,000	Powder	Kgs.	Air tight poly Bag
	Flour (05 Kg)	10,000	Powder	Kgs.	Air tight poly Bag
Gondh	Raw Gondh ( 1 Kg)	1200	Solid	Kgs.	Air tight poly Bag
	Raw Gondh (500 gm)	900	Solid	Kgs.	Air tight poly Bag
	Raw Gondh (250 gm)	900	Solid	Kgs.	Air tight poly Bag
Amla	Amla Pickle (1Kg)	3000	Liquid	Kgs.	Jar/Bottle

<b>Name of Equipment/ Toolkits Required for Value Addition of Minor Forest/ Agriculture/ Horticulture / Medicinal Produce</b>				
<b>Minor Forest/ Agriculture/ Horticulture / Medicinal Produce name</b>	<b>Name of Equipment</b>	<b>Capacity of Equipment</b>	<b>Cost of Equipment (In Rupees)</b>	<b>Name of Supplier</b>
Maize	Maize Grinder	100 Kgs/ Per hr	50,000	Gem Portal/ Others
Wheat/Amla/Gondh	Wheat Mill Machine	100 Kgs/ Per hr	100,000	Gem Portal/ Others
	Packaging Machine (Comman for whole produce)	100 Bags/Per hr	20,000	Gem Portal/ Others
Miscellaneous Equipment	Commercial electricity meter		20,000	Gem Portal/ Others
	Almirah, Chair, Table		10,500	Gem Portal/ Others
	Electric panels & others		50,000	Gem Portal/ Others
			<b>250,500</b>	

<b>List of Trainers for Training of PVTG Vandhan Vikas Kendra Members</b>					
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, Wheat	Suraj	6375167814	750	36	27000
Gondh , Amla	Geeta Devi	9784750574	750	36	27000
					54000

<b>Costing Details for the PVTG Vandhan Vikas Kendra</b>			
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	50,000	27,000	80,500
Wheat/Amla/Gondh	120,000		
<b>Total Non Recurring Cost (In Rs.)</b>	<b>170000</b>	<b>27000</b>	<b>80,500</b>
			<b>277500</b>

<b>Recurring Expenses (Per Month or Per Season)</b>						
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.)
Maize Flour (2 kg)	315000	10	75000	31500	31500	453000
Maize Dalia (1kg)	315000	10	150000	31500	31500	528000
Flour (50 Kg)	230000	30	6000	23000	92000	351000
Flour (10 Kg)	230000	30	30000	23000	34500	317500
Flour (05 Kg)	230000	30	60000	23000	23000	336000
Raw Gondh ( 1 Kg)	136800	30	36000	13680	13680	200160
Raw Gondh (500 gm)	102600	10	18000	10260	10260	141120
Raw Gondh (250 gm)	102600	10	36000	1026	1026	140652
Amla Pickle (1Kg)	156000	10	30000	1560	1560	189120
<b>Total Recurring Cost</b>	<b>1818000</b>	<b>170</b>	<b>411000</b>	<b>156966</b>	<b>237466</b>	<b>2467432</b>

<b>Miscellaneous Expenses if Any (Per Month or Per Season)</b>			
	Per Month Cost	Per Season Cost	Total Cost In Rs.
Equipment Maintenance Cost	1461	17535	17535
Electricity Charges	14393	172720	172720
Transportation Charges	14393	172720	172720
Storage Space Rental Cost	4112	49349	49349
Any Other Cost (Please Specify)			
<b>Total Misc. Cost</b>	<b>34360</b>	<b>412324</b>	<b>412324</b>

<b>Revenue Estimation for the PVTG Vandhan Vikas Kendra</b>					
<b>Value Added Product</b>	<b>Selling Price per unit (In Rs.)</b>	<b>Approx. number of units to be sold</b>	<b>Total Sales Revenue (In Rs.)</b>	<b>Cost Price</b>	<b>Margin Per Unit</b>
Maize Flour (2 kg)	80	7500	597960	60	19
Maize Dalia (1kg)	44	15000	660000	35	9
Flour (50 Kg)	2194	200	438750	1755	439
Flour (10 Kg)	397	1000	396875	318	79
Flour (05 Kg)	210	2000	420000	168	42
Raw Gondh ( 1 Kg)	1034	600	620496	334	701
Raw Gondh (500 gm)	486	900	437472	157	329
Raw Gondh (250 gm)	860	180	154717	781	78
Amla Pickle (1Kg)	95	3000	283680	63	32
<b>Total Revenue from PVTG Vandhan Vikas Kendra (In Rs.)</b>		<b>27380</b>	<b>3726270</b>		

<b>Estimated Profit for the PVTG Vandhan Vikas Kendra</b>				
<b>Total Recurring Cost (In Rs.)</b>	<b>Total Non-Recurring Cost (In Rs.)</b>	<b>Total Miscellaneous Expenses</b>	<b>Total Estimated Revenue from the</b>	<b>Estimated Profit from VDVK</b>
[A]	[B]	[C]	VDVK [D]	[D-(A+B+C)]
<b>2467432</b>	<b>277500</b>	<b>412324</b>	<b>3726270</b>	<b>569014</b>