

**Business Plan for Financial Year 2024-25**Name of PVTG Vandhan Vikas Kendra: **Mehrawata PVTG Van Dhan Vikas Kendra**Address of PVTG Vandhan Vikas Kendra: **Mehrawata PVTG Van Dhan Vikas Kendra**, Village: **Mahrawata**, Block: **Kishanganj**, District: **Baran**  
State: **Rajasthan**, Village Pin Code: **325216**Total Number of Members in the PVTG Vandhan Vikas Kendra: **118**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)**

<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>Wheat</b>			10000	10000	10000								<b>27000</b>
Rate Rs/KG (MSP)			23	23	23								
<b>Neem Seeds</b>						5000	5000	5000					<b>10500</b>
Rate Rs/KG (MSP)						27	27	27					
<b>Maize</b>							8000	8000	8000				<b>24000</b>
Rate Rs/KG (MSP)							23	23	23				
<b>Total (in Kgs)</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>	<b>13000</b>	<b>13000</b>	<b>8000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61500</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>
<b>Wheat</b>	Wheat Flour (10 Kg)	13500	powder	Kgs.	Air tight poly Bag
	Wheat Daliya (05 Kg)	13500	powder	Kgs.	Air tight poly Bag
<b>Neem Seeds</b>	Neem Soap (150 gm)	5,250	Solid	Kgs.	Paper Wrap
	Neem Soap (200 gm)	5,250	Solid	Kgs.	Paper Wrap
<b>Maize</b>	Flour (10 Kg)	12,000	powder	Kgs.	Air tight poly Bag
	Dalia (1 Kg)	12,000	Solid	Kgs.	Air tight poly Bag

<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/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	
	Weight Weighing Machine	5000 Kgs/One time	12,000	
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>222,500</b>	

**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, Wheat	Suraj	6375167814	750	36	27000
Neem Seed	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/Wheat	100,000	27,000	80,500
Common Equipment	42,000		
<b>Total Non Recurring Cost (In Rs.)</b>	<b>142000</b>	<b>27000</b>	<b>80,500</b>
			<b>249500</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.)
Wheat Flour (10 Kg)	310500	5	6750	15525	31050	363825
Wheat Daliya (05 Kg)	310500	5	13500	6210	31050	361260
Neem Soap (150 gm)	141750	5	175000	2835	14175	333760
Neem Soap (200 gm)	141750	5	131250	2835	14175	290010
Flour (10 Kg)	276000	5	6000	5520	27600	315120
Dalia (1 Kg)	276000	5	60000	5520	27600	369120
<b>Total Recurring Cost</b>	<b>1456500</b>	<b>30</b>	<b>392500</b>	<b>38445</b>	<b>145650</b>	<b>2033095</b>

<b>Miscellaneous Expenses if Any (Per Month or Per Season)</b>			
	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	11860	142317	142317
Transportation Charges	11860	142317	142317
Storage Space Rental Cost	3388	40662	40662
Any Other Cost (Please Specify)			
<b>Total Misc. Cost</b>	<b>28406</b>	<b>340870</b>	<b>340870</b>

**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	1350	454781	270	67
Wheat Daliya (05 Kg)	167	2700	451575	134	33
Neem Soap (150 gm)	24	35000	834400	10	14
Neem Soap (200 gm)	28	26250	725025	11	17
Flour (10 Kg)	328	1200	393900	263	66
Dalia (1 Kg)	34	12000	406032	31	3
<b>Total Revenue from PVTG Vandhan Vikas Kendra (In Rs.)</b>		<b>78500</b>	<b>3265713</b>		

**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)]
<b>2033095</b>	249500	340870	3265713	642248