

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

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

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

Total Number of Members in the PVTG Vandhan Vikas Kendra: **256**

Name of the Items for Value Addition in the Vandhan Vikas Kendra: **Wild Honey, Gondh, Maize, Nimboli, Garlic, Mustard, Soyabean,**

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>Wild Honey</b>					1000	1000	1000						<b>3000</b>
Rate Rs/KG (MSP)					225	225	225						
<b>Gondh</b>					500	500	500						<b>1500</b>
Rate Rs/KG (MSP)					500	500	500						
<b>Mustard</b>			10000	15000	10000								<b>35000</b>
Rate Rs/KG (MSP)			40	40	40								
<b>Maize</b>									10000	15000	10000		<b>35000</b>
Rate Rs/KG (MSP)									21	21	21		
<b>Nimboli</b>						500	1000	500					<b>2000</b>
Rate Rs/KG (MSP)						27	27	27					
<b>Garlic</b>	1000									3000	3000	3000	<b>10000</b>
Rate Rs/KG (MSP)	112									112	112	112	
<b>Soyabean</b>	1500										1500	1500	<b>4500</b>
Rate Rs/KG (MSP)	43										43	43	
<b>Total (in Kgs)</b>	<b>2500</b>	<b>0</b>	<b>10000</b>	<b>15000</b>	<b>11500</b>	<b>2000</b>	<b>2500</b>	<b>500</b>	<b>10000</b>	<b>18000</b>	<b>14500</b>	<b>4500</b>	<b>91000</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>Wild Honey</b>	Wild Honey (Raw) (1 Kg)	3000	Solid	Kgs.	Jar/Bottle
<b>Gondh</b>	Dry Gondh (Raw) (1 Kg)	1500	Solid	Kgs.	Air tight poly Bag
<b>Mustard</b>	Mustard Oil (1 Ltr)	10,500	Liquid	Ltr.	Jar/Bottle
	Mustard Oil Cake (10 Kg)	24,500	Solid	Kgs.	Air tight poly Bag
<b>Maize</b>	Flour (10 Kg)	24,500	Powder	Kgs.	Air tight poly Bag
	Dalia (1 Kg)	10,500	Solid	Kgs.	Air tight poly Bag
<b>Nimboli</b>	Dried Nimboli (Raw) (1 Kg)	2,000	Solid	Kgs.	Air tight wrap
<b>Garlic</b>	Raw Garlic (20 Kg)	10000	Solid	Kgs.	Air tight poly Bag
<b>Soyabean</b>	Soyabean Oil (5 Ltr)	675	Liquid	Ltr.	Jar/Bottle
	Soyabean Oil (1 Ltr)	675	Liquid	Ltr.	Jar/Bottle
	Soyabean Oil Cake (10 Kg)	3150	Solid	Kgs.	Air tight 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>
Wild Honey/Gondh/Garlic	Dryerx2	1000 Kgs/Per Day	20,000	Gem Portal/ Others
Mustard/Soyabean	Oil Extraction Machine	50 Ltr/Per hr	180,000	Gem Portal/ Others
Maize	Maize cum Flour Grinding Machine	100 Kg/Per hr	100,000	Gem Portal/ Others
Comman Equipment	Packaging Machine x2	100 Bags/Per hr	20,000	Gem Portal/ Others
	Weight Weighing Machine	200 Kgs/One time	6,000	
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>406,500</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
Wild Honey/ Gondh/ Mustard	Suraj	6375167814	750	36	27000
Maize, Nimboli, Garlic	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.)
Wild Honey/Gondh/Garlic/Nimboli	20,000	27,000	80,500
Mustard/Soyabean	180,000		
Maize	100,000	27,000	
Common Equipment	26,000		
<b>Total Non Recurring Cost (In Rs.)</b>	<b>326000</b>	<b>54000</b>	<b>80,500</b>
			<b>460500</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.)
Wild Honey (Raw) (1 Kg)	675000	10	30000	33750	67500	806250
Dry Gondh (Raw) (1 Kg)	750000	10	15000	15000	75000	855000
Mustard Oil (1 Ltr)	420000	10	105000	8400	42000	575400
Mustard Oil Cake (10 Kg)	980000	10	24500	19600	98000	1122100
Flour (10 Kg)	514500	10	24500	10290	51450	600740
Dalia (1 Kg)	220500	10	105000	4410	22050	351960
Dried Nimboli (Raw) (1 Kg)	54000	10	20000	1080	5400	80480
Raw Garlic (20 Kg)	1120000	10	5000	22400	112000	1259400
Soyabean Oil (5 Ltr)	29025	10	1350	581	2903	33858
Soyabean Oil (1 Ltr)	29025	10	6750	581	2903	39258
Soyabean Oil Cake (10 Kg)	135450	10	3150	2709	13545	154854
<b>Total Recurring Cost</b>	<b>4927500</b>	<b>110</b>	<b>329000</b>	<b>114930</b>	<b>473400</b>	<b>5651330</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	2371	28455	28455
Electricity Charges	32966	395593	395593
Transportation Charges	32966	395593	395593
Storage Space Rental Cost	9419	113027	113027
Any Other Cost (Please Specify)			
<b>Total Misc. Cost</b>	<b>77722</b>	<b>932668</b>	<b>932668</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
Wild Honey (Raw) (1 Kg)	710	1500	1064250	538	172
Dry Gondh (Raw) (1 Kg)	713	1500	1068750	570	143
Mustard Oil (1 Ltr)	137	10500	1438500	55	82
Mustard Oil Cake (10 Kg)	1145	2450	2805250	458	687
Flour (10 Kg)	307	2450	750925	245	61
Dalia (1 Kg)	37	10500	387156	34	3
Dried Nimboli (Raw) (1 Kg)	50	2000	100600	40	10
Raw Garlic (20 Kg)	3149	500	1574250	2519	630
Soyabean Oil (5 Ltr)	527	135	71102	251	276
Soyabean Oil (1 Ltr)	122	675	82442	58	64
Soyabean Oil Cake (10 Kg)	615	315	193568	492	123
<b>Total Revenue from PVTG Vandhan Vikas Kendra (In Rs.)</b>		<b>31400</b>	<b>9189681</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>5651330</b>	460500	932668	9189681	2145183