

Business Plan for Financial Year 2024-25

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

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

Total Number of Members in the PVTG Vandhan Vikas Kendra: **135**

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

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
Wild Honey					1000	1000	1000						3000
Rate Rs/KG (MSP)					225	225	225						
Gondh					500	500	500						1500
Rate Rs/KG (MSP)					114	114	114						
Mustard			10000	15000	10000								35000
Rate Rs/KG (MSP)			40	40	40								
Maize									10000	15000	10000		32000
Rate Rs/KG (MSP)									21	21	21		
Nimboli						500	1000	500					2000
Rate Rs/KG (MSP)						27	27	27					
Garlic	1000									3000	3000	3000	10000
Rate Rs/KG (MSP)	112									112	112	112	
Total (in Kgs)	1000	0	10000	15000	11500	2000	2500	500	10000	18000	13000	3000	83500

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.)
Wild Honey	Wild Honey (Raw) (1 Kg)	3000	Solid	Kgs.	Jar/Bottle
Gondh	Dry Gondh (Raw) (1 Kg)	1500	Solid	Kgs.	Air tight poly Bag
Mustard	Mustard Oil (1 Ltr)	10,500	Liquid	Ltr.	Jar/Bottle
	Mustard Oil Cake (10 Kg)	24,500	Solid	Kgs.	Air tight poly Bag
Maize	Flour (10 Kg)	22,400	Powder	Kgs.	Air tight poly Bag
	Dalia (1 Kg)	9,600	Solid	Kgs.	Air tight poly Bag
Nimboli	Dried Nimboli (Raw) (1 Kg)	2,000	Solid	Kgs.	Air tight wrap
Garlic	Raw Garlic (20 Kg)	10000	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 Rupees)	Name of Supplier
Wild Honey/Gondh/Garlic	Dryer	1000 Kgs/Per Day	10,000	Gem Portal/ Others
Mustard	Oil Extraction Machine	50 Ltr/Per hr	100,000	Gem Portal/ Others
Maize	Maize cum Flour Grinding Machine	100 Kg/Per hr	60,000	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
			276,500	

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
Wild Honey/Gondh/Mustard	Suraj	6375167814	750	36	27000
Maize, Nimboli, Garlic	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.)
Wild Honey/Gondh/Garlic/Nimboli	10,000	27,000	80,500
Mustard	100,000		
Maize	60,000	27,000	
Common Equipment	26,000		
Total Non Recurring Cost (In Rs.)	196000	54000	80,500
			330500

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.)
Wild Honey(Raw) (1 Kg)	675000	10	30000	33750	67500	806250
Dry Gondh (Raw) (1 Kg)	171000	10	15000	3420	17100	206520
Mustard Oil (1 Ltr)	420000	10	105000	8400	42000	575400
Mustard Oil Cake (10 Kg)	980000	10	24500	19600	98000	1122100
Flour (10 Kg)	470400	10	22400	9408	47040	549248
Dalia (1 Kg)	201600	10	96000	4032	20160	321792
Dried Nimboli (Raw) (1 Kg)	54000	10	20000	1080	5400	80480
Raw Garlic (20 Kg)	1120000	10	5000	22400	112000	1259400
Total Recurring Cost	4092000	80	317900	102090	409200	4921190

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	1613	19355	19355
Electricity Charges	28707	344483	344483
Transportation Charges	28707	344483	344483
Storage Space Rental Cost	8202	98424	98424
Any Other Cost (Please Specify)			
Total Misc. Cost	67229	806745	806745

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)	172	1500	258150	138	34
Mustard Oil (1 Ltr)	137	10500	1438500	55	82
Mustard Oil Cake (10 Kg)	1145	2450	2805250	458	687
Flour (10 Kg)	307	2240	686560	245	61
Dalia (1 Kg)	37	9600	353971	34	3
Dried Nimboli (Raw) (1 Kg)	50	2000	100600	40	10
Raw Garlic (20 Kg)	3149	500	1574250	2519	630
Total Revenue from PVTG Vandhan Vikas Kendra (In Rs.)		30290	8281531		

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)]
4921190	330500	806745	8281531	2223096