

VDVK Information Template for business Plan

1.	Name of VD VK	Bhogpur Block-kotwali District Bijnor ,UP	
2.	Total No. Of beneficiaries attached to VDVK	58 Beneficiaries	
3.	Details of the livelihood activities taken by the beneficiaries	The beneficiaries have taken bag making training.	
4.	Future action Plan for livelihood activities	In future the said training will create self-employment opportunities for self-help groups.	
5.	Total budget sanctioned for VDVK a) Out of which fund allocated for term loan (for machinery/fixed cost) b) Fund allocated for working capital (raw materials/recurring expenses)	3,10,000.00	
6.	Any additional fund required to VDVK if yes a) Amount b) Source	1,71,780.00	
7.	Details of infrastructure of VDVK a) No. of Rooms b) No. Tools Rooms c) Machinery installation Room d) Logistic Space/Storage Space	Required 1 1 1 1	
8.	Utility a) Electricity Connection (Power Load 5kv) b) Water connection	Yes	No.
		-	-
9.	Raw Materials requirement per month	SL No.	Product wise
		a)	First month establishment & purchasing
		b)	Second month 20% required
		c)	Third Month 40% required
		d)	Fourth Month 40%
10.	Backward and forward linkage details a) Availability of raw material b) Distribution/ Sales/ Marketing facilities expected turnover/month	a) Raw material can purchase in bulk from nearest whole seller. b) Bag can be sold in various market and Govt. offices and different NGO also be	

		contact etc. a) Appoint marketing executive. c) Sales per month 2.90 to 3.00 lac expected.		
11.	Expected sales turn over – Month wise (Product wise/individual wise)	Sl.No.	Products	Amount
		a)	Both Bag Sales expected per month	0.5%
		b)		1%
		c)		3%
		d)		5%
		e)		6%
		f)		8%
		g)		9%
		h)		11%
		i)		13%
		j)		13.5%
		k)		14%
		l)		16%
				100%
12.	Any Plan for convergence	1.Convergence network with SHG at state level 2.Block office. 3.Bank & others		
13.	Proposed implementation framework	1.First purchase of materials and appointment staff. 2. Survey of local market. 3. Contacting Govt. official 4.Second month onward production and sales .		
14.	Expected Projected Time Line	1.First month preparation of the production and Establishment. 2.Second onward production and sales		

15.Plant Machinery

S.No.	Name of Machinery	No.	Price of Machinery	Total Amount in thousand
1.	Electric Sewing Machine	12	15000.00	180000.00
2.	Sewing Machine	12	4500.00	54000.00
3.	Scissors Big Size	12	350.00	4200.00

4.	Scissors Small Size	12	300.0	3600.00
5.	Inch tape	6	50.00	300.00
6.	Scale	6	100.00	600.00
7.	Iron	6	450.00	2700.00
8.	Cutting Table	6	10000.00	60000.00
9.	First aids Box	1	600.00	600.00
				306000.00

16.Furniture and Fixtures

S. No	Particulars	Total Amount in Thousand
1.	Chairs-12	6000.00
2.	Table-6	12000.00
3.	Stools-6	600.00
4.	Chairs-6	1800.00
		20400.00

17.Raw Material Required/Month-Products wise

S. No.	Particulars	Qty	Rate	Amount
1.	Cloths	1200 mtrs	@80.00	96000.00
2.	Aster cloth	120 mtrs	@40.00	4800.00
3.	Button	600	@10.00	600.00
4.	Chain	600	@30.00	6000.00
5.	Needle different type	10Pkt	@25.00	250.00
6.	Thread	20 box	@150.00	3000.00
7.	Hook	50	@15.00	750.00
8.	Milton Chalk	10	@2.00	20.00
9.	Tracing Paper	200	@20.00	8000.00
10.	Card Board	2	@30.00	60.00
11.		1	@300.00	300.00
				119780.00

18.Manpower (per Month)

S. No.	Particulars	Qty	Rate per month	Amount
1.	Accountant Assistant	1	12000.00	12000.00
2.	Helper	1	7000.00	7000.00

3	Marketing Executive	1	10000.00	10000.00
Total				29000.00

19. Utility(per month)

S. No.	Particulars	Qty.	Amount
1.	Electricity	5 kw	3000.00
2.	Phone Bill	2	600.00
3.	Rent if any others	-	-
4.	Others	-	-
Total			3600.00

20. Misc. or Other expenses:

S.No.	Particulars	Amount
1.	TA Marketing staff	2000.00
2.	Misc. expenses	1000.00
Total		3000.00

21. Annual Sales realization – Products wise

S.No.	Particulars	Qty.	Rate	Amount Per month	Annual Sales
1.	Bag Small	600	200	120000.00	1440000.00
2.	Bag (Chain)	600	300	180000.00	2160000.00
Total				300000.00	3600000.00