

VDVK Information Template for business Plan

1.	Name of VD VK	Dhakia/Bawansarai Block- Kotwali District- Bijnor, U.P.	
2.	Total No. Of beneficiaries attached to VDVK	45 Beneficiaries (Upload on 40 on SIDH and 45 on Niesbud)	
3.	Details of the livelihood activities taken by the beneficiaries	The beneficiary have taken fruit & Vegetables preservation 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)	3,15,000.00	
6.	Any addition fund required to VDVK if yes a) Amount b) Source	77,125.00	
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) 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% required.
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 & others.	

		<p>b) Fruits & vegetables products can sold in various market and hotel & hostel etc.</p> <p>c) Appoint marketing executive.</p> <p>d) Sales per month 1.70 to 1.80 lac expected.</p>		
11.	Expected sales turn over – Month wise (Product wise/individual wise)	Sl.No.	Products	Amount
		a)	Both	0%
		b)	materials	1.5%
		c)	expected	3%
		d)	sales per	5%
		e)	month	6%
		f)	growth	8%
		g)	2% or	9%
		h)	3%	11%
		i)	expected	13%
		j)		13.0%
k)		14%		
		l)		16%
12.	Any Plan for convergence	<ol style="list-style-type: none"> 1. Convergence network with SHG at state level 2. Block office. 3. Bank & others. 		
13.	Proposed implementation framework	<ol style="list-style-type: none"> 1. First month purchase of materials and appoint of staff. 2. Survey of local market. 3. Contacting Govt. Offices. 4. Second Month onward production and sales. 		
14.	Expected Projected Time Line	<ol style="list-style-type: none"> 1. First month preparation of the production and establishment. 2. Second Month onward production and sales 		

15.Plant Machinery

S.No.	Name of Machinery	No.	Price of Machinery	Total Amount in thousand
1.	Freezer	2	35000.00	70000.00
2.	Fruit & Vegetable Washer	2	5500.00	11000.00
3.	Multifunctional food Peelers & Choppers	5	500.00	2500.00
4.	Pressure canner	2	4500.00	9000.00
5.	Bottle Washer machine	2	5500.00	11000.00
6.	Gas stove	2	5000.00	10000.00
7.	Packaging machine Bag	2	1250.00	2500.00
8.	Packaging machine Bottle	1	7500.00	7500.00
9.	Knife	5 different type	3000.00	3000.00
10.	Digital Map Machine	2 different type	3500.00	3500.00
11.	Grander Mixer	2	3000.00	6000.00
12.	Chips Maker hand	5	600.00	3000.00
13.	Roti Maker	5	1500.00	7500.00
14.	Different type Utility		2500.00	2500.00
15.	Glass Container Big size	20	1500.00	30000.00
16.	Plastic Cap	10	15.00	150.00
17.	Gloves	10	20.00	200.00
19.	Vacuum Sealer and accessories	2	4500.00	9000.00
20.	Blender and food processor	1	5000.00	5000.00
21.	Various (vartan)	30	7500.00	7500.00
Total				200850.00

16.Furniture and Fixtures

S. NO	Particulars	Total Amount in Thousand
1.	Table Big Size-5	50000.00

1.	Table Small Size-2	8000.00
2.	Chairs-2	2000.00
3.	Stools-50	7500.00
4.	Chairs-10	1000.00
Total		68500.00

17.Raw Material Required/Month-Products wise

S. No.	Particulars	Qty	Rate	Amount
1.	Fruits As per season	500 kg	40.00	20000.00
2.	Vegetable as season	500kg	20.00	10000.00
3.	Mustard Oil	100kg	150.00	15000.00
4.	Spices (all)	15kg	500.00	7500.00
5.	Salt	10kg	40.00	400.00
6.	Sugar	3kg	50.00	150.00
7.	Sodium	2.5Kg	250.00	625.00
8.	Packing Bottle 1kg	500bottle	15.00	3000.00
9.	Packing Bottle .5kg	500bottle	10.00	2000.00
10.	Mylar Bags and oxygen absorbers	1000bag	15.00	15000.00
11.	Glass Bottle pickle	500bottle	12.00	6000.00
12.	Plastic Bottle pickle	500bottle	9.00	4500.00
13.	Potato	500kg	20.00	10000.00
14.	Rice	200kg	40.00	8000.00
Total				102175.00

18.Manpower (per Month)

S. NO.	Particulars	Qty	Rate	Amount
1.	Accounts 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	2000.00
2.	Office misc.	1000.00
Total		3000.00

21. Annual Sales realization – Products wise

S.No.	Particulars	Qty.	Rate	Amount Per month	Annual Sales
1.	Pickle	450kg	150.00	67500.00	810000.00
2.	Juice	350Ltr	200.00	70000.00	840000.00
3.	Potato Chips	450kg	50.00	22500.00	270000.00
4.	Jam	200kg	40.00	8000.00	96000.00
5.	Rice Kachari	175kg	60.00	10500.00	126000.00
Total				178500.00	2142000.00