

VDVK Information Template for business Plan

1.	Name of VD VK	Kunwakheda Block-Afjalgarh District - Bijnor	
2.	Total No. Of beneficiaries attached to VDK	40 Beneficiaries Upload on NIESBUD	
3.	Details of the livelihood activities taken by the beneficiaries	The beneficiary has taken incense and incenses ticks 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 VDK a) Out of which fund allocated for term loan (for machinery/fixed cost) b) Fund allocated for working capital (raw materials/recurring expenses)	2,50,000.00	
6.	Any addition fund required to VDK if yes a) Amount b) Source	2,01,000.00	
7.	Details of infrastructure of VDK 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% required.
		e)	
10.	Backward and forward linkage details a) Availability of raw material b) Distribution/ Sales/ Marketing facilities expected turnover/month	a) Raw materials can purchase in bulk from nearest whole seller. b) Incense and incense	

		sticks can sold in various market and Temple and Masque etc. c) Appoint marketing executive. d) Sales per month 70 to 80 thousand expected.		
11.	Expected sales turn over – Month wise (Product wise/individual wise)	Sl.No.	Products	Amount
		a)	Both	Nil
		b)	incense	1.5%
		c)	and	3%
		d)	incenses	5%
		e)	stick per	6%
		f)	month 2	8%
		g)	& 3	9%
		h)	percent	11%
		i)	increase	13%
		j)	per	13.5%
	k)	month	14%	
	l)		16%	
12.	Any Plan for convergence	<ol style="list-style-type: none"> 1. Convergence network with SHG at state level 2. Convergence local market. 		
13.	Proposed implementation framework	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	Total
-------	-------------------	-----	----------	-------

			Machinery	Amount in thousand
1.	Automatic Agarbatti Making Machine	2	55000.00	110000.00
2.	Dhoop cone making Machine	2	45000.00	90000.00
3.	Size (Diye)	60	500.00	30000.00
4.	Cup ka Size	60	500.00	30000.00
5.	Cone size	60	500.00	30000.00
6.	Statue size	60	500.00	30000.00
			Total	320000.00

16.Furniture and Fixtures

S. NO	Particulars	Total Amount in Thousand
1.	Table-6 Big Size	48000.00
2.	Chairs-2	2000.00
3.	Stools-60	12000.00
4.	Chairs-5	1750.00
		Total
		63750.00

17.Raw Material Required/Month-Products wise

S. No.	Particulars	Qty	Rate	Amount
1.	Rose Perfume	5Ltr	1500.00	7500.00
2.	Bamboo stick	5000pcs	450.00	2250.00
3.	D.P.oil	5Ltr	550.00	2750.00
4.	Tape Roll different size	2+2	150.00	300.00
5.	Sura powder	5kg	350.00	1750.00
6.	Google	2.50kg	50.00	125.00
7.	Tag (Rak)	1 nag	100.00	100
8.	Water Colour	5box	160.00	800.00
9.	Fabric Colour	5box	160.00	800.00
10.	Brush different size	2+2	200.00	400.00
11.	Packaging Box	50darzan	150.00	7500.00
12.	Abri Paper	50nag	50.00	2500.00
13.	Kapoor	5pkt	100.00	500.00
14.	Kalgi Soda	500gm	250.00	250.00
15.	Mustard Oil	5Kg	200.00	1000.00
16.	Hawan Samagari	5kg	75.00	375.00
17.	Koyla Powder	5kg	60.00	300.00

18.	Gee	5kg	450.00	2250.00
19.	Gobar ka Chura	5kg	40.00	200.00
			Total	31650.00

18.Manpower (per Month)

S. NO.	Particulars	Qty	Rate	Amount
1.	Account 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.	Dhoop	1500	25	37500.00	450000.00
2.	Agarbati	2000	20	40000.00	480000.00
				77500.00	930000.00