

VDVK Information Template for Business Plan

1.	Name of VDK	Bal Sundry VDK	
2.	Total No. of beneficiaries attached to VDK	60	
3.	Details of the livelihood activities taken by the beneficiaries	Papad Making Unit	
4.	Future Action Plan for livelihood activities	Marketing and Selling	
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 material / recurring expenses)	a) Rs. 2.85 Lakhs b) Rs.1.425 Lakhs	
6.	Any addition fund required to VDK if yes a) Amount b) Source	Building/Shed a) Rs. 5.0 Lakhs b) TRIFED	
7.	Details of infrastructure of VDK a) No. of Rooms b) No. Tool Rooms c) Machinery installation Room d) Logistic Space/Storage Space		
8.	Utility: a) Electricity Connection (Power Load) b) Water Connection	Yes	No
		Available	-
		Available	-
9.	Raw material requirement/ per month	SL. No.	Product Wise
		a)	Urad Dal
		b)	Rice Power
		c)	Caustic Soda,
		d)	Salt
		e)	Vegetable Oil
		f)	Black Gram
g)	Pulse Flour		
10.	Backward and forward linkage details a) Availability of raw material	Linkages with the farmers, farmer producer organizations, self help groups, farmer's groups etc.	

	b) Distribution /Sales/Marketing facilities expected turnover / month	To develop strong forward linkages with wholesalers, retailers, Restaurant, Hotels, Shops etc.		
11.	Expected sales turn over - Month wise (Product wise/Individual wise)	Sl. No.	Product	Amount
		a)	Papad (Urad)	3.90 Lakhs
		b)	Papad Rice	1.65 Lakhs
		c)	Papad Masala	4.80 Lakhs
		d)		
12.	Any plan for convergence	No.		
13.	Proposed implementation framework	1 st July, 2024		
14.	Expected Projected Time Line	15 th July, 2024.		

Plant & Machinery

S. No.	Name of Machinery	No.	Price of Machinery	Total Amount in Thousand
1	Dough Making Machine –Semi Automatic	1	65,000.00	65,000.00
2	Rolling Machine- Semi Automatic	1	35,000.00	30,000.00
3	Cutting Dice	1	30,000.00	25,000.00
4	Sieve / Chalni	1	500.00	500.00
5	Marble Top Table	1	3,000.00	3,000.00
6	Rolling Pins / Belan	5	70.00	350.00
7	Utensils	LS	5,000.00	5,000.00
	TOTAL			128,850.00

Furniture and Fixtures

S. No.	Particulars	Total Amount in Thousand
1.	Furniture for unit like racks, chair etc.	5,000.00
2.	Other equipments like fan, racks for raw material & partition, electrification etc.	10,000.00
	TOTAL	15,000.00

Raw Material Required / Month-Product wise

(Raw material is to be acquired from nearby farmer suppliers. The unit has agreed to procure the Spices input from the farmers at the prices agreed in the agreement.)

S. No.	Particulars	Qty	Rate (Rs.)	Amount(Rs.)
1	Urad Dal	150 Kg.	127.00	19,050.00
2	Rice Power	150 Kg.	50.00	7,500.00
3	Caustic Soda,	2 Kg.	181.00	362.00
4	Salt	10 Kg.	25.00	250.00
5	Vegetable Oil	15 Kg.	130.00	1,950.00
6	Black Gram	5 Kg.	115.00	575.00
7	Pulse Flour	10 Kg.	85.00	850.00
TOTAL				30,537.00

Manpower (per month)

S. No.	Particulars	No.	Salary /Remuneration	Amount
1.	Skill Worker -Machine Operator	1	10,000.00	10,000.00
2.	Semi-Skill person	2	5,000.00	10,000.00
3.	Marketing and Sale person	1	10,000.00	10,000.00
TOTAL				30,000.00

Note: Manpower is being proposed. Amount not included in project cost.

Utility (per Month)

S. No.	Particulars	Qty.	Amount
1.	Electricity		1,000.00
2.	Phone Bill		1,500.00
3.	Rent if any others		0.00
4.	Others Packing material		5,000.00
TOTAL			7,500.00

Misc. or other expenses:

S. No.	Particulars	Amount
1.	Transportation of Machinery / Equipment	1,000.00
2.	License fee	1,000.00
3.	Printing and Publicity	5,000.00
4.	Misc. Expenses (Electric fitting , Board etc)	1,000.00
5.	Repair & Renewals	1,000.00
TOTAL		9,000.00

Annual Sales realization – Product Wise

S. No.	Particulars			Qty. (in Pkts.)	Rate (Rs.)	Amount (Rs.)
1	Papad (Urad)	200 gms/Pkt.	15 Pcs/Pkt.	6000	65 Per Pkt.	390,000.00
2	Papad Rice	200 gms/Pkt.	15 Pcs/Pkt.	3000	55 Per Pkt.	165,000.00
3	Papad Masala	200 gms/Pkt.	15 Pcs/Pkt.	6000	80 Per Pkt.	480,000.00
TOTAL						1,035,000.00

TOTAL WORKING CAPITAL

S. No.	Particulars		Amount (Rs.)
1	Manpower	0 Months	0.00
2	Raw material	3 Months	91,611.00
3	Utilities	3 Months	22,500.00
4	Misc. expenses	3 Months	27,000.00
TOTAL			141,111.00

TOTAL PROJECT COST

S. No.	Particulars	Amount (Rs.)
1	Fixed capital	143,850.00
2	Working capital	141,111.00
TOTAL		284,961.00

ANNEXURE- IV

COST & PROFITABILITY ESTIMATES

S. No.	ITEM/YEAR	1	2	3	4	5
1	Capacity utilization	70%	80%	90%	90%	100%
2	Sales realization	724,500.00	828,000.00	931,500.00	931,500.00	1,035,000.00
3	Expenditure					
	Raw material	64,127.70	73,288.80	82,449.90	82,449.90	91,611.00
	Manpower	0.00	0.00	0.00	0.00	0.00
	Operating expenses	34,650.00	39,600.00	44,550.00	44,550.00	49,500.00
4	Cost of production	98,777.70	112,888.80	126,999.90	126,999.90	141,111.00
5	Operating profit	625,722.30	657,008.42	688,294.53	719,580.65	750,866.76
6	Depreciation	20,827.50	17,778.38	15,179.12	12,963.00	11,073.23
7	Interest	0.00	0.00	0.00	0.00	0.00
8	Tax provision	-----	-----	-----	-----	-----
9	Gross profit	604,894.80	639,230.04	673,115.41	706,617.64	739,793.53
10	Marketing expenses @5% on sales	36,225.00	41,400.00	46,575.00	46,575.00	51,750.00
11	Net profit	568,669.80	597,830.04	626,540.41	660,042.64	688,043.53
12	Cash inflow	589,497.30	615,608.42	641,719.53	673,005.65	699,116.76

Mentoring Agency
Jan Shikshan Sansthan, Bhimtal (Nainital)
Sponsored by Ministry of Skill Development and Entrepreneurship, Govt. of India.

VDVK Information Template for Business Plan

1.	Name of VDK	Raj Jagat VDK	
2.	Total No. of beneficiaries attached to VDK	67	
3.	Details of the livelihood activities taken by the beneficiaries	Manufacturing of Disposable Items	
4.	Future Action Plan for livelihood activities	Marketing and Selling	
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 material / recurring expenses)	a) Rs. 3.0 Lakhs b) Rs.1.5 Lakhs	
6.	Any addition fund required to VDK if yes a) Amount b) Source	Building/Shed a) Rs. 5.0 Lakhs b) TRIFED	
7.	Details of infrastructure of VDK a) No. of Rooms b) No. Tool Rooms c) Machinery installation Room d) Logistic Space/Storage Space		
8.	Utility:	Yes	No
	a) Electricity Connection (Power Load)	Available	-
	b) Water Connection	Available	-
9.	Raw material requirement/ per month	SL. No.	Product Wise
		a)	Paper Plate – Lamination paper -11 inch
		b)	Paper Plate – Lamination paper- 12inch
		c)	Silver paper roll 4 inch
		d)	Silver paper roll 6 inch
		e)	Silver paper roll 8 inch
10.	Backward and forward linkage details a) Availability of raw material	Linkages with the farmers, farmer producer organizations, self help groups, farmer's groups etc.	
	b) Distribution /sales/Marketing facilities expected turnover/month	To develop strong forward linkages with wholesalers, retailers, Restaurant, Hotels, Shops etc.	

11.	Expected sales turn over - Month wise (Product wise/Individual wise)	Sl. No.	Products	Amount
		a)	Plate - 11 inch	120,000.00
		b)	Plate - 12 inch	130,000.00
		c)	Dona 4 inch	70,000.00
		d)	Dona 6 inch	80,000.00
		e)	Dona 8 inch	90,000.00
12.	Any plan for convergence	No.		
13.	Proposed implementation framework	1 st July, 2024		
14.	Expected Projected Time Line	15 th July, 2024.		

Plant & Machinery

S. No.	Name of Machinery	No.	Price of Machinery	Total Amount inThousand
1.	Semi-Automatic Machine	1	0.75 Lakhs	75,000.00
2.	Packing Materials	LS		10,000.00
TOTAL				85,000.00

Furniture and Fixtures

S. No.	Particulars	Total Amount (in thousand)
1.	Furniture for unit like racks, chair etc.	5,000.00
2.	Other equipments like fan, racks for raw material & partition, electrification etc.	15,000.00
TOTAL		20,000.00

Raw Material Required / Month-Product wise

S. No.	Particulars	Qty	Rate (Rs.) - Per Roll	Amount(Rs.)
1	Paper Plate – Lamination paper roll - 11inch - Rs.50/Kg. (One roll approx. 50 Kg.)	5 Rolls.	2,500.00	12,500.00
2	Paper Plate – Lamination paper roll - 12inch - Rs.50/Kg.	5 Rolls.	2,500.00	12,500.00
3	Silver paper roll 4 inch Rs.60/Kg	3 Rolls.	2,000.00	6,000.00
4	Silver paper roll 6 inch - Rs.60/Kg	3 Rolls.	2,000.00	6,000.00
5	Silver paper roll 8 inch - Rs.60/Kg	3 Rolls.	2,000.00	6,000.00
TOTAL				43,000.00

Manpower (per month)

Sl. No.	Particulars	No.	Salary /Remuneration	Amount
1.	Skill Worker -Machine Operator	1	10000	10,000.00
2.	Un-Skill person - Assistant	2	5000	10,000.00
3.	Marketing and Sale person	1	10000	10,000.00
TOTAL				30,000.00

Utility (per Month)

S. No.	Particulars	Qty.	Amount
1.	Electricity	LS	1,000.00
2.	Phone Bill	LS	1,500.00
3.	Rent if any others	LS	5,000.00
4.	Others Packing material	LS	5,000.00
TOTAL			12,500.00

Misc. Or other expenses:

Sl No.	Particulars	Amount
1.	Transportation of Machinery / Equipment	1,000.00
2.	License fee	1,000.00
3.	Printing and Publicity	5,500.00
4.	Misc. Expenses (Electric fitting , Board etc)	1,000.00
5.	Repair & Renewals	1,000.00
TOTAL		9,500.00

Annual Sales realization – Product Wise

S. No.	Particulars	Qty.	Rate (Rs.)	Amount (Rs.)	
1	Plate - 11 inch	20 Pcs/Pkt.	2500 Pkts.	30 Per Pkt.	75,000.00
2	Plate - 12 inch	20 Pcs/Pkt.	2500 Pkts.	35 Per Pkt.	87,500.00
3	Dona 4 inch	30 Pcs/Pkt.	2500 Pkts.	25 Per Pkt.	62,500.00
4	Dona 6 inch	30 Pcs/Pkt.	2500 Pkts.	30 Per Pkt.	75,000.00
5	Dona 8 inch	30 Pcs/Pkt.	2500 Pkts.	35 Per Pkt.	87,500.00
TOTAL				387,500.00	

TOTAL WORKING CAPITAL

S. No.	Particulars	Amount (Rs.)
1	Manpower 0 Months	0.00
2	Raw material 3 Months	129,000.00
3	Utilities 3 Months	37,500.00
4	Misc. expenses 3 Months	28,500.00
TOTAL		195,000.00

TOTAL PROJECT COST

S. No.	Particulars	Amount (Rs.)
1	Fixed capital	105,000.00
2	Working capital	195,000.00
TOTAL		300,000.00

ANNEXURE- IV**COST & PROFITABILITY ESTIMATES**

S.No.	ITEM/YEAR	1	2	3	4	5
1	Capacity utilization	70%	80%	90%	90%	100%
2	Sales realization	271,250.00	310,000.00	348,750.00	348,750.00	387,500.00
3	Expenditure					
	Raw material	90,300.00	103,200.00	116,100.00	116,100.00	129,000.00
	Manpower	0.00	0.00	0.00	0.00	0.00
	Operating expenses	46,200.00	52,800.00	59,400.00	59,400.00	66,000.00
4	Cost of production	136,500.00	156,000.00	175,500.00	175,500.00	195,000.00
5	Operating profit	134,750.00	141,487.50	148,225.00	154,962.50	161,700.00
6	Depreciation	14,750.00	12,637.50	10,831.88	9,288.09	7,967.78
7	Interest	0.00	0.00	0.00	0.00	0.00
8	Tax provision	-----	-----	-----	-----	-----
9	Gross profit	120,000.00	128,850.00	137,393.13	145,674.41	153,732.22
10	Marketing expenses@5% on sales	13,562.50	15,500.00	17,437.50	17,437.50	19,375.00
11	Net profit	106,437.50	113,350.00	119,955.63	128,236.91	134,357.22
12	Cash inflow	121,187.50	125,987.50	130,787.50	137,525.00	142,325.00

Mentoring Agency
Jan Shikshan Sansthan, Bhimtal (Nainital)
Sponsored by Ministry of Skill Development and Entrepreneurship, Govt. of India.