

VDVK Information Template for Business Plan

1.	Name of VDVK	Sangharsh VDVK		
2.	Total No. of beneficiaries attached to VDVK	67		
3.	Details of the livelihood activities taken by the beneficiaries	Manufacturing of Disposable Items (Dona Pattal)		
4.	Future Action Plan for livelihood activities	Marketing and Selling		
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 material / recurring expenses)	a) Rs. 3.3 Lakhs b) Rs.1.65 Lakhs		
6.	Any addition fund required to VDVK if yes a) Amount b) Source	Building/Shed a) Rs. 5.0 Lakhs b) TRIFED		
7.	Details of infrastructure of VDVK 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)	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 b) Distribution /sales/Marketing facilities expected turnover/month	Linkages with the farmers, farmer producer organizations, self help groups, farmer's groups etc. 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 /Remunerati on	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.

VDVK Information Template for Business Plan

1.	Name of VDK	Ujjwal VDK		
2.	Total No. of beneficiaries attached to VDK	60		
3.	Details of the livelihood activities taken by the beneficiaries	Spice and Dalia 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. 3.05 Lakhs b) Rs.1.525 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	One Room		
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)	Turmeric (Curcuma) – 100 Kg.	
		b)	Coriander – 100 Kg.	
		c)	Wheat- 300 Kg.	
10.	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)	Coriander	142,500.00
		b)	Turmeric	162,500.00
		c)	Daliya	57,500.00
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.	Pulverize with motor starter and all accessories	1	45,000.00	45,000.00
2.	Dalia making machinery-pulveriser crushing Chamber size 300 mm X 150	1	65,000.00	65,000.00
3.	Disintegrate for Haldi (turmeric) / Automatic spice grinding machine	0	35,000.00	0.00
4.	Hot Air Tray Dryer	0	30,000.00	0.00
5.	Packing, Filling and Sealing Machine	1	20,000.00	20,000.00
6.	Weighing Scale	1	10,000.00	10,000.00
7.	Material Handling Equipment	1	15,000.00	15,000.00
8.	Misc. Tools	1	10,000.00	10,000.00
TOTAL				165,000.00

Furniture and Fixtures

S. No.	Particulars	Total Amount inThousand
1.	Furniture for unit like racks, chair etc.	15000.00
2.	Other equipments like fan, racks for raw material & partition, electrification etc.	5000.00
TOTAL		20,000.00

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.)

Sl No.	Particulars	Qty	Rate	Amount
1.	Coriander	100 Kg.	80 Per Kg.	8,000.00
2.	Turmeric	100 Kg.	100 Per Kg.	10,000.00
3.	Wheat	300 Kg.	30 Per Kg.	9,000.00
TOTAL				27,000.00

Manpower (per month)

Sl. No.	Particulars	No.	Salary /Remuneration	Amount
1.	Skill Worker -Machine Operator	1	10,000	10,000.00
2.	Semi-Skill person	2	5,000	10,000.00
3.	Marketing and Sale person	1	10,000	10,000.00
TOTAL				30,000.00

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		4,000.00
TOTAL			6,500.00

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	2,500.00
4.	Misc. Expenses (Electric fitting , Board etc)	1,000.00
5.	Repair & Renewals	1,000.00
TOTAL		6,500.00

Annual Sales realization – Product Wise

S. No.	Particulars	Pkts	Qty.	Rate (Rs.)	Amount (Rs.)
1	Coriander	250 gm.	1500 Pkts.	40 Per Pkt.	60,000.00
		500 gm.	1500 Pkts.	55 Per Pkt.	82,500.00
2	Turmeric	250 gm.	2000 Pkts.	40 Per Pkt.	80,000.00
		500 gm.	1500 Pkts.	55 Per Pkt.	82,500.00
3	Daliya	500 gm.	1000 Pkts.	30 Per Pkt.	30,000.00
		1 Kg.	500 Pkts.	55 Per Pkt.	27,500.00
TOTAL					362,500.00

Total Working Capital

S. No.	Particulars	Amount (Rs.)
1	Manpower 0 Months	0.00
2	Raw material 3 Months	81,000.00
3	Utilities 3 Months	19,500.00
4	Misc. expenses 3 Months	19,500.00
TOTAL		120,000.00

Total Project Cost

S. No.	Particulars	Amount (Rs.)
1	Fixed capital	185,000.00
2	Working capital	3 120,000.00
TOTAL		305,000.00

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	253,750.00	290,000.00	326,250.00	326,250.00	362,500.00
3	Expenditure					
	Raw material	56,700.00	64,800.00	72,900.00	72,900.00	81,000.00
	Manpower	0.00	0.00	0.00	0.00	0.00
	Operating expenses	27,300.00	31,200.00	35,100.00	35,100.00	39,000.00
4	Cost of production	84,000.00	96,000.00	108,000.00	108,000.00	120,000.00
5	Operating profit	169,750.00	178,237.50	186,725.00	195,212.50	203,700.00
6	Depreciation	26,750.00	22,837.50	19,501.88	16,657.59	14,231.85
7	Interest	0.00	0.00	0.00	0.00	0.00
8	Tax provision	-----	-----	-----	-----	-----
9	Gross profit	143,000.00	155,400.00	167,223.13	178,554.91	189,468.15
10	Marketing expenses @5% on sales	12,687.50	14,500.00	16,312.50	16,312.50	18,125.00
11	Net profit	130,312.50	140,900.00	150,910.63	162,242.41	171,343.15
12	Cash inflow	157,062.50	163,737.50	170,412.50	178,900.00	185,575.00

Mentoring Agency

Jan Shikshan Sansthan, Bhimtal (Nainital)

4 | Page

Sponsored by Ministry of Skill Development and Entrepreneurship, Govt. of India.

VDVK Information Template for Business Plan

1.	Name of VDK	Astha VDK	
2.	Total No. of beneficiaries attached to VDK	60	
3.	Details of the livelihood activities taken by the beneficiaries	Mustard Oil 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. 3.5 Lakhs b) Rs.1.75 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)	Mustard Seed
		b)	
		c)	
10.	Backward and forward linkage details a) Availability of raw material b) Distribution /Sales/Marketing facilities expected turnover / month	Linkages with the farmers, farmer producer organizations, self help groups, farmer's groups etc. 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)	Mustard Oil	3.65 Lakhs
		b)	Mustard Cake (by product)	0.90 Lakhs
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.	Ghani Machine (Size: 6, 8 & 12 Bolt	1	70,000.00	70,000.00
2.	Expeller	0	125,000.00	0.00
3.	10 HP Motor	1	30,000.00	30,000.00
4.	Filter Machine	1	26,000.00	26,000.00
TOTAL				126,000.00

Furniture and Fixtures

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

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.)

Sl No.	Particulars	Qty	Rate	Amount
1.	Mustard Seed	1000 Kg.	55/Kg.	55,000.00

Manpower (per month)

Sl. No.	Particulars	No.	Salary /Remuneration	Amount
1.	Skill Worker -Machine Operator	1	10000	10,000.00
2.	Semi-Skill person	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		0.00
4.	Others Packing material	LS	4,000.00
TOTAL			6,500.00

Misc. Or other expenses:

SI No.	Particulars	Amount
1.	Transportation of Machinery / Equipment	1,000.00
2.	License fee	1,000.00
3.	Printing and Publicity	2,500.00
4.	Misc. Expenses (Electric fitting , Board etc)	1,000.00
5.	Repair & Renewals	1,000.00
TOTAL		6,500.00

Annual Sales realization – Product Wise

S. No.	Particulars	Qty.	Rate	Amount
1.	Mustard Oil – 1 Ltr.	2000 Ltrs.	100 Per Ltr.	200,000.00
2.	Mustard Oil – 0.5 Ltr.	3000 Ltrs.	55 Per Ltr.	165,000.00
3.	Mustard Cake (by product)	3000 Kg.	30 Per Kg.	90,000.00
TOTAL				455,000.00

Total Working Capital

S. No.	Particulars	Amount (Rs.)
1	Manpower 0 Months	0.00
2	Raw material 3 Months	165,000.00
3	Utilities 3 Months	19,500.00
4	Misc. expenses 3 Months	19,500.00
TOTAL		204,000.00

Total Project Cost

S. No.	Particulars	Amount (Rs.)
1	Fixed capital	146,000.00
2	Working capital	204,000.00
TOTAL		350,000.00

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	318,500.00	364,000.00	409,500.00	409,500.00	455,000.00
3	Expenditure					
	Raw material	115,500.00	132,000.00	148,500.00	148,500.00	165,000.00
	Manpower	0.00	0.00	0.00	0.00	0.00
	Operating expenses	27,300.00	31,200.00	35,100.00	35,100.00	39,000.00
4	Cost of production	142,800.00	163,200.00	183,600.00	183,600.00	204,000.00
5	Operating profit	175,700.00	184,485.00	193,270.00	202,055.00	210,840.00
6	Depreciation	20,900.00	17,865.00	15,275.25	13,064.96	11,178.12
7	Interest	0.00	0.00	0.00	0.00	0.00
8	Tax provision	-----	-----	-----	-----	-----
9	Gross profit	154,800.00	166,620.00	177,994.75	188,990.04	199,661.88
10	Marketing expenses@5% on sales	15,925.00	18,200.00	20,475.00	20,475.00	22,750.00
11	Net profit	138,875.00	148,420.00	157,519.75	168,515.04	176,911.88
12	Cash inflow	159,775.00	166,285.00	172,795.00	181,580.00	188,090.00

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