

PROJECT PROFILE
ON
DESK TOP PUBLISHING(DTP)
(Updated)

1. **PRODUCT** :Desk Top Publishing
2. **NIC CODE(2004)** :72909
3. **PRODUCT CODE** :97926
4. **PRODUCTION CAPACITY** :
Quantity/p.a :40,000 pages
Capacity/p/a :50,000 pages
Value(Rs. In Lakhs):Rs.10,36,000
5. **MONTH & YEAR OF PREPARATION:**February,2013



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7. INTRODUCTION:

Desk Top publishing(DTP) is generally a computer based system for composing text, designing layouts, preparing design, Photoshop and data processing for printing. In fact, the DTP is an improvement over the traditional type setting and has several advantages in terms of cost and time efficiency, accuracy and variety. With the advancement in printing technology, modern printing presses with offset printing machines find it appropriate and convenient to have process text, graphics etc. for their printing machines.

DTP is used for type setting, layout, printing, graphics and photographs etc .It has wide applications in designing and producing newsletter, reports, data sheets, invitations, certificates, brochures and catalogues etc. With the DTP software package 'Page Maker' and MS-WORD, it is possible to undertake a variety of work in the printing and publishing field. The bilingual software package like 'Venus' and 'Prakash' has further enhanced the capacity of DTP for composing and printing text matter with graphics and combinations of text with different Indian languages.

The DTP software has two sections. One for type setting program and the other for page maker program .As per the design the text is typed, composed and arranged in the form of blocks or columns, Headlines, Captions, graphics, photographs, drawing etc. are inserted in the text as per the design as per the requirement of customers.

8. PLANT CAPACITY PER ANNUM:

The project is being design for the followings:

- a). Output per day : 130pages
- b). Output per annum :40,000 pages
- c). Nos. of working days per annum :300 days.

9. MARKET & DEMAND ANALYSIS:

The advantages of DTP over the traditional type setting, designing and printing has modernized the printing industry for quality, efficiency and productivity besides, Logos, diagram and other design can also be easily added. DTP has replaced the old concept of letter setting and printing .DTP facility has ample opportunities for undertaking job work on sub-contract basis for printing and publishing houses, Govt. departments, educational institutions, business houses, industries, advertisement agencies and industrial. There is good scope for using DTP facility for designing and producing newsletter, certificates, data sheets, brochures and catalogues etc.

10. RAW MATERIAL:

Since it is a service oriented unit, there is no problem of getting raw materials and these are locally available such as composing paper, bond paper, type writer ribbon and printing inks. And there is wide choice of popular brands available in the market.

11. MANUFACTURING TECHNOLOGY & SOURCE OF TECHNOLOGY

However, the process can be sum up as below:

- a). Preparing draft of the matter to be print.
- b). Checking/Comparing drafted material.
- c). Correcting draft on computer screen
- d). Obtaining print out materials.

Note; depending upon on the software packages used, there would be a variation in processing high speed, print quality etc.

SOURCE OF TECHNOLOGY:

The propose unit required a highly computer skill to do the job which is easily available locally. Any trained persons in Page Maker and Photo shop can handle the job. Besides, there are a numbers of Computer training institutions run by Govt. and other private institutions. So, as far as source of technology is concern, no much problem is anticipated.

12. BASIS OF PROJECT SELECTION:

The basis for selection is:

- a). The unit being a service based activity, have ample scope for self employment to educated youths who have the requisite skill.
- b). The work of Desk Top Publishing is very essential for students, office, individuals, commercial establishments. Etc.and so the demand for it is high and no marketing problem is anticipated.
- c). The unit can be set up in all district Head Quarters since it is a demandbased item and does not required a natural resource to set up.
- d). The unit can be set up with a low initial investment and flexible.
- e). The technology/skill manpower required for the unit is easily available in the open market locally.
- f). The unit can also undertake the job of Xerox ,lamination and spiral binding whichare quite relating to service it provides for additional revenue.
- g). Shortage of regular power supply can be met by standby portable genset.

13. PRESUMPTION:

- i) The basis for calculation of servicing capacity has been taken on single shift basis on75% efficiency.
- ii) The maximum capacity utilization on single shift basis for 300 days a year. During first year and second year of operations the capacity utilization is 60% and 80%respectively. The unit is expected to achieve full capacity utilization from the second year onward.
- iii) The salaries and wages, cost of raw-materials, utilities, rents, etc. are base on the prevailing rates in and around Imphal. These cost factors are likely to vary with time and location.

- iv) Interest on term loan and working capital loan must be preferably current rate. Otherwise, the rate of 14% on an average may be taken. This rate may vary depending upon the policy of the financial Institutions/Agencies from time to time.
- v). The financial ratios and margin money requirements etc. given in the project profiles are indicative only and would depends on norm/parameters set by respective lending institution or banks.
- vi) The cost of machinery and equipments refer to a particular make/model and prices are approximate.
- vii) The break-even point percentage indicated is of full capacity utilization.
- viii) The project preparation cost, etc. whenever required could be considered under pre-operative expense. The essential production machinery and test equipment required for the project have been indicated.

14. PRODUCTION CAPACITY:

Quantity ;40,000 pages per annum
Value :Rs.10,36,000 per annum

15. UTILITIES:

- a). Power :Rs.1,000/- per month
- b). Water :Rs. 300/-per month
- c). POL :Rs. 1,000/-

16. FINANCIAL ASPECTS:

The unit can be set under following option as far as financial aspect is concern.

- i). The propose unit can avail financial assistance from commercial banks.
- ii). The propose unit can also be set up by under Prime Minister Employment Generation Programme(PMEGP) scheme.
- iii). The unit can also be set up by availing financial assistance under the credit guarantee fund trust for micro and small enterprises. The guarantee cover is provided by CGTMSE for a nominal guarantee/annual service fee. The details of the scheme may be obtained from the local lending institutions or www.cgtmse.org.in.
- iv). The Government of India offers certain incentives to units set up in the North Eastern Region(NER). So, the propose unit can also be set up by under North Eastern Development and Finance institution. The details may be obtained from www.nedfi.com

17. FIXED CAPITAL:**i). LAND AND BUILDING:**

Land and Building	
Built-up Area	1,000 sq ft.
Office ,Stores	300 sq ft.
DTP room	700 sq ft.
Rent payable per annum	Rs.48,000

18. MACHINERY AND EQUIPMENT

Sl.no	Description	Ind/Imp	Qty.	Value (Rs.)
1.	Desk Top Personnel Computer system with necessary accessories (Core i5)	Ind.	3 nos.	1,10,000
2.	Laser printer HP/Laser jet 6L, 600 DPI 8 pages/min	--do--	2nos	20,000.00
3.	Dot matrix printer 80 column 24 pin,1 no.16,500.00 24 CPS	--do--	1 no.	14,000.00
4.	Scanner 1 no. 15,000.00	--do--	2 no.	15,000.00
5.	UPS 500VA	--do--	3 nos.	9,000.00
6.	Spike Suppressor	--do--	1 no.	1,500.00
7.	Software Package (MS -Word, Page Maker Corel Draw, Photo Shop,Srilipi,local language)	--do--	L.S	50,000.00
8.	Portable Power Generator	--do--	1 no.	50,000
			Total	2,69,500.00
9.	Add Electrification & installation	@ 10 %		26,950.00
10.	Computer furniture & office equipment		L.S	30,000
11.	Shop Furnishing & decoration		L.S	50,000
12.	Pre-operative Expenses		L.S	10,000
	Total fixed capital			3,86,450.00
			Say,	3,87,000.00

19. WORKING CAPITAL:**i). Manpower requirement (per annum):
Salary & Wages:**

Sl.no	Designation	No. of persons	Salary/Month(Rs.)	Total salary per month
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				(Rs.)
1.	Manager cum Owner	1 no.	7,500.00	7,500
2.	DTP operator	3 nos.	5,500.00	16,500
3.	Helper cum Peon	1 no.	3,500.00	3,500
			Total	27,500
	Add perquisites @15% of salary			4,125
			Total	31,625
			Say,	32,000

ii). Raw material estimation:

Raw Materials Requirement(per month)

Sl.no	Particulars	Ind/Imp	Qty	Amount(Rs.)
1.	Maplithopaper	Ind	4 Realms	1,200.00
2.	Butter paper	Ind	150sheets	1,125.00
3.	Compact disc	Ind	1 Pkts.	8,00.00
4.	Ink & Printer Ribbon & Other Masc. item	Ind	L.S	1,500
5.	Toner for Laser jet	Ind.	L.S	4,500.00
6.	Misc. consumables	Ind.	L.S	700.00
	Total			9,825
			Say,	9,800.00

iii). Utilities:

Power	1,000
POL	1,000
Water	3,00
Total	2,300

iv). Other miscellaneous recurring expenses:

Other Contingent Expenses(Per Month):

Sl.no.	Particular	Amount (Rs.)
1.	Rent	4,000
2.	Postage and stationery	6,00
3.	Telephone/Fax/ charges	1,000
4.	Repair and maintenance	1,000
5.	Transport and conveyance	1,500
6.	Advertisement and publicity	2,000
7.	Insurance and taxes	5,00

8.	Misc. Expenses	1,000
	Total	11,600

Total Recurring Expenditure per month :

(i) + (ii) + (iii) + (iv) ; **Rs. 55,000.00**

v). Total Capital Investment:

Total Capital Investment

Sl.no	Particular	Amount (Rs.)
1.	Fixed Capital	3,87,000.00
2.	Working capital for three months	1,65,000.00
	Total	5,52,000.00

vi) Means of Finance:

Promoters contribution (25%) :**Rs.1,38,000**

Term Loan(75%) :**Rs.4,14,000**

vii). Sales (per annum):

Item	Quantity (Nos)	Rate/unit (Rs.)	Total sales (Rs.)
DTP services	40,000	25	10,00,000
Other allied service e.g burning & copy of CD, scanning, binding etc.	L. S	L.S	36,000
		Total	10,36,000

20. TOTAL WORKING CAPITAL(PER ANNUM):

(i)+(ii)+(iii)+(iv) :**Rs. 6,60,000**

21. WORKING CAPITAL FOR THREE MONTHS:Rs. 1,65,000.00

22. TOTAL CAPITAL INVESTMENT:

Sl.no	Particular	Amount (Rs.)
1.	Fixed Capital	3,87,000.00
2.	Working capital for three months	1,65,000.00
	Total	5,52,000.00

23. FINANCIAL ANALYSIS:

a). Cost of Production (per annum):

Sl.no	Particular	Amount (Rs.)
1.	Recurring Expenses	6,60,000
2.	Depreciation on machinery and equipment @10%	27,000
3.	Depreciation on office Equipments, furniture @25%	20,000
4.	Interest on capital investment @ 14 %	77,000.00
	Total	7,84,000

b). Turnover(per annum):

Item	Quantity (Nos)	Rate/unit (Rs.)	Total sales (Rs.)
DTP services	40,000	25	10,00,000
Other allied service e.g burning & copy of CD, scanning ,binding etc.	L. S	L.S	36,000.00
		Total	10,36,000

24. NET PROFIT(per annum):

(Turnover - Cost of production) :Rs.10,36,000 – 7,84,000
:2,52,000

25. PROFIT RATION ON SALES:

Profit Ratio = $\frac{\text{Profit/ Annum}}{\text{Sales/ Annum}} \times 100$
= $\frac{2,52,000}{10,36,000} \times 100$
= 24 %

26. RATE OF RETURN:

Rate of Return = $\frac{\text{Profit/ Annum}}{\text{Total capital Investment}} \times 100$
= $\frac{2,52,000}{5,52,000} \times 100$
= 45 %

27. BREAKEVEN ANALYSIS(BEP):

Fixed Cost Per Annum:

Sl. no	Particular	Amount (Rs.)
1.	Rent	48,000
2.	Depreciation on machinery and equipment @ 10 %	27,000
4.	Depression on office equipments, furniture @ 25 %	20,000
5.	Interest on total capital investment @ 14 %	77,000
6.	Insurance	6,000
7.	40 % salaries and wages	1,54,000
8.	40 % other contingents & utilities	67,000
9.	Total fixed cost	3,99,000

Break Even point:

$$\frac{\text{Fixed Cost} * 100}{\text{Fixed cost} + \text{profit}} = \frac{3,99,000}{6,51,000} * 100 = 60 \%$$

Additional Information's

- The project profile may be modified/tailor to suit the individual entrepreneurship Quality, production programmed and also to suit the location characteristic, wherever applicable.
- The unit may keep abreast with the new technologies in order to keep them in pace with the latest developments.
- quality today is not only confined to product or service alone. It also extend to the process and environment in which they are generated.
- The unit may also undertake installation, testing and commissioning work different types Generator, Motors & Pump sets. which requires specialized workmanship & skill, and that can add to overall revenue of the unit.

The margin money recommended is 25 % of the working capital requirement at an average. However, the actual margin money may vary as per banks discretion.

28. ADRESSESS OF PLANT & MACHINERY SUPPLIER:

Computers & Peripherals

- M/s,Computer Media
392,IIFloor,SantNagar,East of Kailash
New Delhi-11065

2. M/s,Compaq
6thFloor,Dup arc Trinity,17,M.G Road
Bangalore – 560001
3. M/s,Zenith Computer Ltd.
S-69,FIE,Okhla Industrial Area,Phase-II
New Delhi – 110020
4. M/s,Vintron Industries Ltd.
F-90/1 A,Okhla Industrial area,Phase – I
New Delhi – 20
5. M/s,Sanmati Traders
69,Thangal Bazar (opp. White House)
Imphal West-795001 (Manipur)
6. M/s,Symphony Computers
ThangmeibandSenapatikollup
D.M Colleges Road,Imphal – 795001
7. M/s,Nidhi Enterprises
GurudwaraRoad,Thangal Bazar
Imphal West-795001 (Manipur)

PRINTERS

1. M/s,EsponSingaporePvt.Ltd.
7C,CenturyPlaza,Anansalai,Chennai
2. M/s,ShubhamComputech
105 E -13, Press Complex
LaxmiNagar,New Delhi - 91
3. M/s,Sanmati Traders
69,Thangal Bazar (opp. White House)
Imphal West-795001 (Manipur)
4. M/s,Symphony Computers
ThangmeibandSenapatikollup
D.M Colleges Road,Imphal – 795001
5. M/s,Nidhi Enterprises
GurudwaraRoad,Thangal Bazar
Imphal West-795001 (Manipur)

Computer Stationery & Consumables

1. Local Market in Imphal

29. ADDRESSES OF RAW MATERIAL SUPPLIER:

1. Available in local Market, Imphal.

30. RESOURCE CENTRE OF TECHNOLOGY:

There is no R & D/Regional Testing Centre for electrical and electronic base products/service. However, there is Govt./private run reputed computer training centre's in Imphal. So, the resource for requisite technology is easily available in local.

31. LIST OF UNITS SET UP BY USING THIS PROJECT PROFILE:

Although, there is no actual statistical report on units set up by youths who already got basic training under ESDPs conducted by MSME-DI, Imphal, on interaction with trained trainees, few of them set up their own unit on their capacity while some others joined repair and service centre's for employment.

32. the rates for different items may change time to time and the prospective entrepreneur need to confirm with market price.

PROJECT PROFILE

ON

REPAIR & SERVICE OF ELECTRIC GENERATOR, MOTOR & PUMPSETS

(UNDER ACTION PLAN TARGET, 2012 - 13)

1. PRODUCT : Repair / Service unit
2. NIC CODE(2004) : 31108
3. PRODUCT CODE : 97170

QUALITY STANDARD : As per customers requirement

PRODUCTION CAPACITY

QTY

: 2,000 Nos. Per Annum

VALUE

: Rs. 59,50,000 /-

YEAR OF PREPARATION

: 2012 - 13



MICRO, SMALL & MEDIUM ENTERPRISES

सूक्ष्म, लघु एवं मध्यम उद्यम

PREPARED BY:
ELECTRICAL/ELECTRONIC DIVISION
MSME-DEVELOPMENT INSTITUTE
INDUSTRIAL ESTATE, TAKYELPAT, IMPHAL.

1. INTRODUCTION ;

With the rapid industrialization, modernization and increased commercial activity, coupled with expansion of electrification in rural and urban areas, Generators, motor operated devices and pumps finds extensive and inevitable application.

And electric motors are prime mover of modern industries besides they are also find used in consumer products in domestic, commercial, institution, Govt. establishment, hospitals, Diagnostic center etc. And for domestic & commercial application ,electric motors are available in Single phase ,for industrial application in three phase. The requirement of Generators is both as Prime power as well as standby (back-up).The Govt. has also set to achieved additional installed capacity of 100,000MW by 2012 after taking into account the ever increasing electricity consumption and to bridge ever increasing demand – supply gap.

Further, Generators and pumps are used as the common in industrial houses, institutions, commercial, Hospitals and households. And continuous and uninterrupted power supply in theses places played a very important role in smooth production and services. Similarly water pumps also found divers application in our daily life such as in multi-storey building, fountains, cooling plants, ndustries,irrigationsetc.Since more and more development takes place in coming years,it is expected that, demand for such repair & service unit is bound to have good scope.

2. MARKET POTENTIAL :

With the rapid the rise in economic growth and living standards more & more people used Generators, Motor and Pump sets in Residential,Commercial, Industries,Hospital, and Agriculture,Institution,Govt. establishments etc.which becomes a necessity in daily life. And since frequent power failure & long duration load shedding particularly in North Eastern region, these devices are more needed. And with the continual used ,these devices became defective and inefficient due to wear & tear in the mechanical parts, and deterioration in electrical insulation & Lub. oil etc. In order to have a smooth, optimum and efficient operation, the devices need timely repair & preventive maintenance services. Therefore, a unit catering to Repair, Service and maintenance of these devices have very good scope.

3. BASIS AND PRESUMPTION

- i) The basis for calculation of production capacity has been taken on a single Shift basis on 75 % efficiency.
- ii). The maximum capacity utilization on a single shift basis for 300 days a year. During the first year and second year of operations the capacity utilization is 60 % and 80 % respectively The unit is expected to achieve full capacity utilization from the third year onwards.
- iii) The salary and wages, cost of materials, utilities, rents, etc. are base on the prevailing rates in local area concern. These cost factors are likely to vary with time and location.
- iv) Interest on term loan and working capital loan must be preferably current rate. Otherwise, the rate of 14 % on an average may be taken.
- v) The cost of machineries and equipments refer to a particular make/model

- and prices are approximate.
- vi) The breakeven point percentage indicated is of full capacity utilization.
- vii) The project preparation cost etc. whenever required could be consider as pre-operative expenses.
- viii) The essential production machinery and test equipment required for the project have been indicated.

4. IMPLEMENTATION SCHEDULED

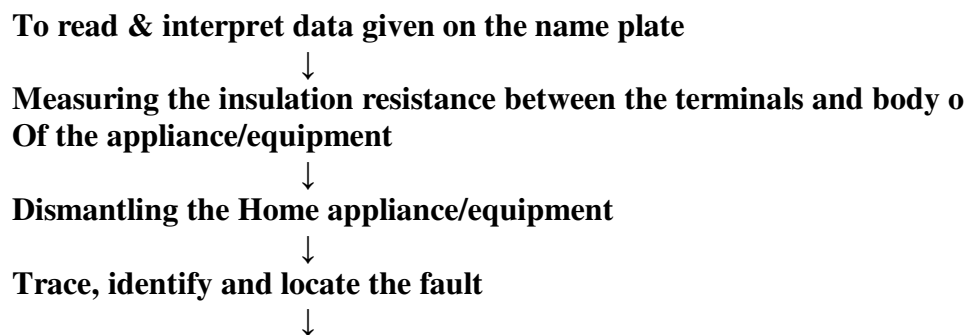
The major activities suggested in the implementation of the project listed and the average time for implementation of the project is estimated as given below:

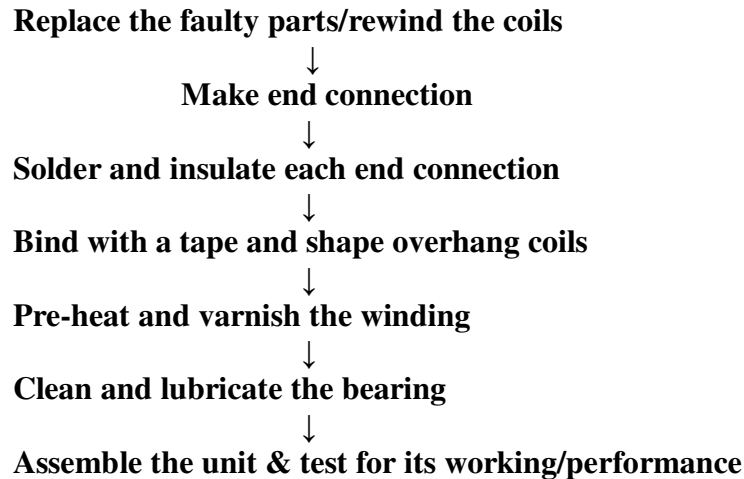
Sl.no	Events	Period(in months)
1.	Preparation of project report	1
2.	Registration and other formalities	1
3.	Sanction of loans by financial institutions	3
4.	Plant and Machinery	
	a) Placement of order	1
	b) Procurement	1
	c) Power connection/electrification	1/2
	d) Installation/Erection of machineries/Test equipments	1/2
5.	Recruitment of technical persons	1
6.	commercial production	1/2
	Total	10 months

5. TECHNICAL ASPECTS

5.1 PROCESS OF MANUFACTURE :

Since this is a service oriented unit, the process involved fault detection by visual observation, testing with measuring instruments etc. may be carried out before it is actually repair/&service or replaced defective/faulty parts. The repair & service will be carried out in cast body, base body, fan, shaft, rotor, starter, winding, valve, etc. And the process flowchart may be as under :





5.2. QUALITY STANDARDS ; As per customers satisfaction

5.3 PRODUCTION CAPACITY PER ANNUM

:

Item	Quantity (Nos)	Rate/unit (Rs.)	Total sales (Rs.)
i. Repair of Generator up to 100 KVA(Complete)	200	5,000	10,00,000
ii.Repair of motor upto 5 - 15h.p	800	1,500	12,00,000
iii.Repair of motor upto 5 hp	1,000	750	7,50,000
		Total	29,50,000

5.4 MOTIVE POWER : 7 Kw(Appx.)

5.5 POLLUTION CONTROL :

The Govt. accords utmost importance to control environments pollution. The small scale entrepreneurs should have an environmental friendly attitude and adopt pollution control measures by process modification and technology substitutions.

A notification for detail rules to regulate ODS phase out under the Environment Protection Act,1986 have been put in place with effect from 19th July,2000.

The following steps are suggested which may help to control pollution in electronics industries wherever applicable:

- i) In electronic industry fumes and gases are released during hand soldering/wave soldering/Dip soldering, which are harmful to people as well as environment and the end products,. Alternate technologies may be used to phase out the existing polluting technologies.Numerous new flux have been Developed containing 2- 10% solids as opposed to the traditional 15-35 % solids

6.ENERGY CONSERVATION:

The proposed unit is not an energy intensive unit however looking to rise in cost of energy every year importance of energy saving must be accorded top priority.

With the growing energy needs and shortage coupled with rising energy cost, a greater Thrust in energy efficiency in industrial sector has been given by the Govt. of India since 1980s. The energy conservation Act 2001, which provides for efficient use of energy, its conservation & capacity building of Bureau of Energy Efficiency created under the Act.

The following steps may help for conservation of electrical energy:

- i). Adoption of energy conservation technologies, production aids and testing Facilities.
- ii). Efficient management of process/manufacturing machineries and systems QC, and testing equipments for yielding maximum energy conservation.
- iii). Optimum use of electrical energy for heating during soldering process can be obtained by using efficient temperature controlled soldering and de soldering stations.
- iv). Periodical maintenance of Motor compressors etc.
- v). Use of power factor correction capacitors. Proper selection and layout of lighting system, timely switching off of the lights, use of compact fluorescent lamps wherever possible etc.

7. FINANCIAL ASPECTS

Land and Building		
Built-up Area(Rented)	1,500 Sq.ft	Rs. 4,500/-
Office & W. C	400 Sq.ft	--
Work shed & Store	800 Sq.ft.	
Total	1,000 Sq.ft	Rs. 4,500/- per month

8. MACHINERY AND EQUIPMENT

Sl.no	Description	Ind/Imp	Qty.	Value (Rs.)
1.	Flexible Shaft Grinder	Ind.	1 no.	9,000
2.	Tapping Machine	-do-	1 no.	6,000
3.	Dynamic Balance Machine	-do-	1 no.	30,000
4.	Shaping machine	-do-	1 no.	25,000
5.	Die Casting unit	-do-	1 no.	25,000
6.	Milling machine	-do-	1 no.	25,000
7.	Bench drilling machine(½")	-do-	1 no.	8,000
8.	Bench Grinding DE with motor	-do-	1 no.	5,500
9.	Gas Cutting equipment	-do-	1 no.	8,000
10.	Electric Oven(6" *6*6*)	-do-	1 no.	10,000
11.	Chain pulley hoist 3T	-do-	1 no.	10,000
12.	Resistance load bank 10kw	-do-	1 no.	8,000
13.	Vacuum impregnation Plant	-do-	1 no.	20,000
14.	Hydraulic Power press 10T	-do-	1no	23,000
15.	Welding machine set(200A)	-do-	1 no.	7,500
16.	Manual winding machine	-do-	1no	7,500

17.	Auto Transformer(10A)	do	1 no.	5,000
18.	2.5kv insulation tester	-do-	1 no.	5,000
19.	3 ½ digital clamp meter	-do-	1 no.	3,500
20.	Megger 500V DC	-do-	1 no.	4,000
21.	Tachometer	-do-	1 no.	4,000
22.	Digital multimeter	-do-	2 nos.	3,000
23.	Leakage current earth tester	-do-	1 no.	3,500
24.	Test panel consisting, Amp, Volt, Wattmeter, Frequency, dimmerstat, indicating lamps etc.	-do-	1 set	15,000
	TOTAL			2,45,500 Say, 2,45,000
	Electrification charges @ 10 % of the cost of machinery and equipments	--	--	24,500
	Office equipments, furniture and working tables etc.	-do-	L.S	35,000
	Hand Tools, Jigs and fixtures, etc.	-do-	L.S	10,000
	Pre-operative expenses		L.S	10,000
			Total	3,24,000
	Total Fixed capital			3,24,000

9. WORKING CAPITAL (per month)

Staffs & Labors

Sl.no	Designation	No. of persons	Salary/Month(Rs.)	Total salary per month (Rs.)
1.	Manager cum Engineer	1 no.	12,000	12,000
	Technician	1no.	9,000	9,000
2.	Skill Worker	3 nos.	5,500	16,500
3.	Helper	2nos.	4000	8,000
4.	Accountant cum Salesman	1 no.	5,000	5,000
			Total	50,500
	Add perquisites @15% of salary			7,575
			Total	58,000

(i) Raw Materials Requirement(per month)

Sl.no	Description	Ind/Imp	Quantity	Value (Rs.)
1.	Super enameled Cu wire	Ind	100 Kg	60,000
2.	Insulation paper	-do-	20 Kg	5,000
	Insulation Varnish Oil	-do-	10lts.	12,000

2.	Assorted spares like Relay,Capacitor, stamping, bearing rotor shaft, M.S rod, Ingots, connector, terminal box, meters etc	Ind	L.S	40,000
4.	Misc. items like, M.S screw, Nuts, bolts, cotton tape, crimping lug etc.	Ind.	L.S	8,000
5.	Consumables		L.S	3,000
			Total	1,28,000

(iii) Utilities per month

Power	1,500
POL	1,500
Water	300
Total	3,300

(iv) Other Contingent expenses (per month)

Sl.no.	Particular	Amount (Rs.)
1.	Rent	4,500
2.	Postage and stationery	800
3.	Telephone/Fax/ charges	1,000
4.	Repair and maintenance	2,000
6.	Advertisement and publicity	1,500
7.	Insurance	1,000
8.	Misc. Expenses	1,000
	Total	11,800

Total Recurring Expenditure per month :
 (i) + (ii) + (iii) + (iv) ; Rs.2,00,000
 Working Capital for 3(Three) months : Rs.6,00,000
(10) Total Capital Investment

Sl.no	Particular	Amount (Rs.)
1.	Fixed Capital	3,24,000
2.	Working capital for three months	6,00,000
	Total	9,24,000

(11) Means of Finance:
 Promoters Contribution(25%) :Rs.2,31,000
 Term Loan(75%) :Rs.6,93,000

Financial Analysis :

(12) Cost of Production (per annum)

Sl.no	Particular	Amount (Rs.)
1.	Recurring Expenses	24,00,000
1.	Depreciation on machinery and equipment @10%	25,000
2.	Depreciation on Tools, Jigs,& Fixtures @ 25%	2,500
3.	Depreciation on office furniture 20%	7,000
4.	Interest on capital investment @ 16 %	129,000
5.	Total	25,63,550
6.	Say,	24,00,000

(13) Turnover per annum

Item	Quantity (Nos)	Rate/unit (Rs.)	Total sales (Rs.)
i. Repair of Generator up to 100 KVA(Complete)	150	5,000	7,50,000
ii.Repair of motor upto 5 - 15h.p	500	2,000	10,00,000
iii.Repair of motor/pump upto 5 hp	1,000	1000	10,00,000
		Total	27,50,000

(14) Profit per Annum(before taxes)

$$\begin{aligned} \text{Turnover per annum} - \text{Cost of production per annum} &= \text{Rs.}27,50,000 - 24,00,000 \\ &= \text{Rs. } 3,50,000 \end{aligned}$$

(15). Net profit ratio

$$\begin{aligned} &= \frac{(\text{Profit/annum}) * 100}{(\text{Sales/ annum})} \\ &= 13 \% \end{aligned}$$

(16). Rate of Return

$$\begin{aligned} &= \frac{\text{Profit/annum} * 100}{\text{Total capital investment}} \\ &= 38 \% \end{aligned}$$

(17). Break Even Point
Fixed Cost per annum

Sl. no	Particular	Amount (Rs.)
1.	Rent	54,000
2.	Depreciation on machinery and equipment@ 10 %	25,000
3.	Depreciation on tools, jigs and fixtures @ 25 %	2,500
4.	Depression on office equipments, furniture@ 20 %	7,000
5.	Interest on total capital investment @ 14 %	1,29,000
6.	Insurance	6,000

7.	40 % salaries and wages	2,78,000
8.	40 % other contingents expenses	72,000
	Total	2,90,000

Break Even Point

$$\begin{aligned}
 \text{F.C} &= 4,90,000 & \text{Profit} &= 2,90,000 \\
 \text{F.C} + \text{Profit} & & &= 6,40,000 \\
 \text{B.E.P} &= \frac{\text{Fixed Cost}}{\text{Fixed Cost} + \text{Profit}} * 100 & &= 45 \%
 \end{aligned}$$

18. Additional Information's

- b) The project profile may be modified/tailor to suit the individual entrepreneurship Quality, production programmed and also to suit the location characteristic, wherever applicable.
- c) The electrical technology is undergoing rapid strides of changes and there is need for regular monitoring of the international technology scenario. The unit may Therefore, keep abreast with the new technologies in order to keep them in pace with the latest developments for global competition.
- c) quality today is not only confined to product or service alone. It also extend to the process and environment in which they are generated.

The ISO-9000 defines standards for environment management systems and ISO-14001 defines standards for environmental management system for acceptability at international level. The unit may therefore adopt these standards for global competition.

- d) The unit may also undertake installation, testing and commissioning work different types Generator, Motors & Pump sets. which requires specialized workmanship & skill, and that can add to overall revenue of the unit.

The margin money recommended is 25 % of the working capital requirement at an Average. However, the percentage of margin money may vary as per banks discretion.

(19) Name and Addresses of the Machinery & Equipment Suppliers

1. M/s, Parekh Machine Tools
5,Kheta das Lane
Behind Broadway Hotels,Kolkatta.
 2. M/s,Economic Machine tools
21,Dr. V.B Gandhi Marg Fort
Mumbai – 1
 3. M/s,Basan machine Tools
JawaharColony,Guruwardra road
Plot no.1692,N.I.T, Faridabad – 121001
 4. M/s, Quality Machine Tools
62,Nagindas Master Road
Medow Street, Mumbai – 23
- Plant & Machinery

- | | | |
|-----|--|-----------------------|
| 5. | M/s,Meco Instruments Pvt. Ltd
301,Bharat Industrial Estate
T .J Road,Sewree Mumbai – 400015 | |
| 6. | M/s, Rishabh Instruments Ltd.
F – 31, MIDC Satpur
Nasik – 422007 (Maharsatra) | Test Instruments |
| 7. | M/s,Automation Props Test Equipments Pvt. Ltd.
Dr. Annie Beasnt Road
Worlo, Mumbai – 400018 | |
| 8. | M/s,Computers& Control System
108,Sai Plaza,187 -188,Sant Nagar
East odKailash, New Delhi – 110065 | |
| 9. | M/s, Balaji Industries
Khasra No. 39,Nan Ram Pradhan
Wali Gate, Johripur
New Delhi – 110094 | Stampings |
| 10. | M/s, Choudhary Trading Co.
A – 91/3, Rowland House,Naraina Industrial Area
Phase – I, New Delhi – 110002 | Winding Machine |
| 11. | M/s,Growers Pvt. Ltd.
228,KaliandasUdhogBhawan
Near Century Bazar,Mumbai – 400025 | Ovens |
| 12. | Vacuum Plants & Instruments Mfg. Co. Ltd.
48 – A, Mundhawa,Pune – 411036(Maharastra) | VacumImpregPLant |
| 13. | M/s, Bharat Insulating Company
Malhotra Bhawan,4653/21 Daryaganj
New Delhi – 110002 | Super enamel wire |
| 14. | M/s,Prem Engineering Works
Okhla Industrial Area
New Delhi – 110020
Spares and other consumables are locally available. | Power press/Drill m/c |

20. RESOURCE CENTRE OF TECHNOLOGY:

There is no R & D/Regional Testing Centre for electrical and electronic base products/service. However, there is Govt.run repute engineering/technology institution in Imphal. So, the resource for requisite technology is easily available in local.

