

KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA

BIG KORA GRASS MAT (WEAVING LOOMS)

Kora grass is the most important grass in the mat industry. Golamethi, Mudarkati mutha, Godu, Tunga, Kadu are the other Indian names. The value of the product depends on the quality and length of the clums. The Kora grass are used for exceptionally fine mats. It has good market in India & abroad.

1 Name of the Product : Big Kora Grass Mat

2 Project Cost :

a Capital Expenditure

Land	:	Own	
Building Shed 1200 Sq.ft	:	Rs.	240000.00
Equipment	:	Rs.	100000.00
(Mat weaving looms, Sewing m/c, Cutting table, Rack, Weighing balance, Dyeing vat etc.)			

Total Capital Expenditure		Rs.	340000.00
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b Working Capital		Rs.	290000.00
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TOTAL PROJECT COST	:	Rs.	630000.00
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3 Estimated Annual Production of Big Kora Grass Mat : (Value in '000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Big Kora Grass Mat	50000.00	29.00	1450.60
	Mats			
	TOTAL	50000.00	29.00	1450.60

4 Raw Material	:	Rs.	225000.00
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5 Lables and Packing Material	:	Rs.	3000.00
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6 Wages (Skilled & Unskilled)	:	Rs.	900000.00
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7	Salaries	:	Rs.	72000.00
8	Administrative Expenses	:	Rs.	10000.00
9	Overheads`	:	Rs.	150000.00
10	Miscellaneous Expenses	:	Rs.	5000.00
11	Depreciation	:	Rs.	22000.00
12	Insurance	:	Rs.	3400.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	44200.00
	b. W.C.Loan	:	Rs.	37700.00
	Total Interest		Rs.	81900.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	134600.00
	Variable Cost		Rs.	1315700.00
	Requirement of WC per Cycle		Rs.	290060.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	134.60	80.76	94.22	107.68
2	Variable Cost	1316.00	789.60	921.20	1052.80
3	Cost of Production	1450.60	870.36	1015.42	1160.48
4	Projected Sales	1600.00	960.00	1120.00	1280.00
5	Gross Surplus	149.40	89.64	104.58	119.52
6	Expected Net Surplus	127.00	68.00	83.00	98.00

- Note : 1. All figures mentioned above are only indicative and may vary from place to place.
2. If the investment on Building is replaced by Rental Premises
a. Total Cost of Project will be reduced.
b. Profitability will be increased.
c. Interest on C.E.will be reduced.