

**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 (Mat weaving looms, Sewing m/c, Cutting table, Rack, Weighing balance, Dyeing vat etc.) | : | Rs. 100000.00 |
| | Total Capital Expenditure | | Rs. 340000.00 |
| | b Working Capital | | Rs. 290000.00 |
| | TOTAL PROJECT COST | : | Rs. 630000.00 |

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 |
| 5 | Lables and Packing Material | : | Rs. 3000.00 |
| 6 | Wages (Skilled & Unskilled) | : | Rs. 900000.00 |

| | | | | |
|----|-----------------------------|---|------------|-----------------|
| 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

- Total Cost of Project will be reduced.
- Profitability will be increased.
- Interest on C.E.will be reduced.