

PROJECT PROFILE ON AGRI SERVICE CENTER

1. INTRODUCTION

Agriculture is a major occupation of the country. For better produce a farmer need timely support of implements, pesticides and fertilizer. Agri service center provide all these facilities to the needy farmers on cost basis.

2. MARKET DEMAND

Our more than 30% farmers are marginal farmers, those live below poverty line, therefore they require above facilities in time. Therefore, the demand of the activity exist in all agriculture prone areas.

3. PRODUCTION TARGETS

Basis of estimation: 300 Working Days in a Year
Single Shift basis
8 hours per shift

	Service Charges
Value (Rs)	200000

4. MANUFACTURING PROCESS

Activity do not require any manufacturing process.

5. QUALITY CONTROL STANDARDS

Quality of the service must be as per customers demand.

6. LAND & BUILDING

1.	Covered area	Sq. Ft.	200
2.	Uncovered area	Sq. Ft.	200
3.	Total area	Sq. Ft.	400
4.	Whether constructed or Rented		Rented \ Own
5.	If constructed, constructed value	Rs	N.A.
6.	If Rented, Rental value (per month)	Rs	1000

7. MACHINERY AND EQUIPMENT

S.N	Description	Qty.	Value (Rs.)
1.	Different Agriculture Equipments like Cultivator, Seed drill, Plough etc.	5 Sets	300000
2.	Spray Pumps	5 Sets	
3.	Hand Tools	L.S.	
4.	Sales Tax, Freight & Insurance etc.		30000
	Total		330000

8. RAW MATERIAL (PER MONTH)

S.N	Particulars	Quantity	Value (Rs)
1.	Different consumables like cotton and grease etc.	L.S.	1000
		Total	1000

9. STAFF & LABOUR (PER MONTH)

S.N	Particulars	Qty	Rate	Value (Rs)
A	Administrative and Supervisory			
(i)	Manager			
(ii)	Peon/ Chowkidar			

B	Technical (Skilled-Unskilled)			
(i)	Skilled Worker			
(ii)	Unskilled Worker	1	2000	2000
	Sub-Total			2000
	Plus perquisites @ 30% of salaries			600
	TOTAL			2600

9. OTHER EXPENSES (PER MONTH)

1.	Rent of Land & Building	1000
2.	Electricity Charges	250
3.	Fuel Exp.	0
4.	Advertisement & Travelling	0
5.	Transport	0
6.	Consumable & stores etc.	250
7.	Potage expenses/ telephones	0
8.	Stationery	0
9.	Repairs & Maintenance's	0
	Total	1500

10. WORKING CAPITAL (FOR ONE MONTH)

SL.NO.	DESCRIPTION	AMOUNT(RS)
1	Raw material	1000
2	Salaries & Wages	2600
3	Other Expenses	1500
	Total	5100

11. TOTAL CAPITAL INVESTMENT

Building & Other Civil Works	-
Machinery & Equipment	330000
Working capital for one month	5100
Total	335100

12. COST OF PRODUCTION (PER ANNUM)

Total recurring cost per year	61200
Depreciation on machinery & equipment	30000
Interest on total investment @ 10%	33000
Total	124200

13. SALES PROCEEDS (PER ANNUM)

S.N.	Item	Qty	Value (Rs.)
1.	Service Charges	L.S.	200000
	Total		200000

14. PROFITABILITY (BEFORE INCOME TAX)

1.	Annual Gross Profit	75800
2.	% of Profit on Sales	37.90%
3.	Break Even Analysis	
3.1	Annual Fixed Cost	49200
3.2	Annual Sales	200000
3.3	Annual Variable Cost	12000
3.4	Break Even Point	26.17%

Break-Even Analysis

(% of Total Production envisaged)

$$\frac{\text{Annual fixed cost} \times 100}{\text{Annual sales} - \text{Annual variable costs}} = \%$$

15. Manufactures/ Suppliers of Machinery

1	Local Agriculture Implement Industries
2.	Local spray pump suppliers

16. Suppliers of Raw Materials

From Local market of the area.

17. IMPLEMENTATION PERIOD

Proposed Project can commence production with in 3-4 weeks after sanction and first disbursement of term loan.

18. ASSUMPTION FOR GENERATING PROJECT PROFITABILITY

1	Number of Working Days in a year	300 Days
2	Number of Shifts in a day	1 One
3	Hours in a Shift	8 hours
4	Plant Capacity	As per demand of service
5	Raw material Estimates	Based upon product Mix
6	Raw Material Availability	All districts of MP
7	Depreciation	Straight Line Method
8	Manpower	According to project Requirement
9	Rent estimate	On the basis of current market prize of the area.
10	Potential Area of Marketing the products	Farmers demand of the area.
11	If project is funded, term loan would be	100% of Total investment
12	Moratorium Period	6- 12 months
13	Repayment Period	5-7 years
14	Project may be established under	PMEGP (GOI) / Tribal Self Employment Scheme (NSTFDC) or Rani Durgawati Scheme of MP