

**KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROZGAR 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 clump. The Kora grass are used for exceptionally fine mats. It has good market in India and 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 GrassMat : (Value in ₹000)

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

4. Raw Material	:	Rs. 225000.00
5. Labels 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) Capital Expenditure Loan	:	Rs. 44200.00
(b) Working Capital 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 Working Capital per Cycle	:	Rs. 290060.00
15. Estimated Cost Analysis		

Sl. 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:

- All figures mentioned above are only indicative and may vary from place to place.
- If the investment on Building is replaced by Rental Premises-
 - Total Cost of Project will be reduced.
 - Profitability will be increased.
 - Interest on Capital Expenditure will be reduced.