

KVIC - PMEGP

**PROJECT PROFILE ON LEATHER TOYS**

**Introduction :**

Leather Toys are increasingly become popular among cities and villages in the recreation, educational institutions. Thjere are various sizes of toys are being manufactured which is skilled job. The small leather toys are also made from wast leather the small size toys are used for decorative purpose in manufacturing ladies purse and other products.

**1 Name of the Product : LEATHER TOYS**

**2 Project Cost :**

a Capital Expenditure

Land : Own  
 Work shed in sq.ft RENTED 800 Rs.  
 Equipment : Rs. 825,000.00

(1) Wire Cutter 1 nos., (2) Pulp Maker with 2 HP motor 1 nos., (3) Hand Spray booth 1 no. (4) Drying Chamber 1 nos. (5) FRP Moulds , (6) Tools & Equipments,

Total Capital Expenditure Rs. 825,000.00  
 b Working Capital Rs. 580,000.00  
**TOTAL PROJECT COST : Rs. 1,405,000.00**

**3 Estimated Annual Production Capacity:**

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	LEATHER TOYS	45000 pcs	155.00	7310.50
<b>TOTAL</b>		<b>0.00</b>	<b>155.00</b>	<b>7310.50</b>

**4 Raw Material : Rs. 6,000,000.00**

**5 Labels and Packing Material : Rs. 25,000.00**

**6 Wages (4-Skilled & 4- Unskilled) Rs. 750,000.00**

**7 Salaries (1 Manager) Rs. 120,000.00**

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<b>8</b>	<b>Administrative Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>150,000.00</b>
<b>9</b>	<b>Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>50,000.00</b>
<b>10</b>	<b>Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>25,000.00</b>
<b>11</b>	<b>Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>82,500.00</b>
<b>12</b>	<b>Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>8,250.00</b>
<b>13</b>	<b>Interest (As per the PLR)</b>			
	<b>a. C.E.Loan</b>	<b>:</b>	<b>Rs.</b>	<b>107,250.00</b>
	<b>b. W.C.Loan</b>	<b>:</b>	<b>Rs.</b>	<b>75,400.00</b>
	<b>Total Interest</b>		<b>Rs.</b>	<b>182,650.00</b>
<b>14</b>	<b>Working Capital Requirement</b>	<b>:</b>		
	<b>Fixed Cost</b>		<b>Rs.</b>	<b>410,500.00</b>
	<b>Variable Cost</b>		<b>Rs.</b>	<b>6,900,400.00</b>
	<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>609,242.00</b>

**15 Cost Analysis**

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
<b>1</b>	<b>Fixed Cost</b>	410.50	246.30	287.35	328.40
<b>2</b>	<b>Variable Cost</b>	6900.00	4140.00	4830.00	5520.00
<b>3</b>	<b>Cost of Production</b>	7310.50	4386.30	5117.35	5158.40
<b>4</b>	<b>Projected Sales</b>	7500.00	4500.00	5250.00	6000.00
<b>5</b>	<b>Gross Surplus</b>	189.50	113.70	132.65	151.60
<b>6</b>	<b>Expected Net Surplus</b>	107.00	31.00	50.00	69.00

- Note :
- 1.All figures mentioned above are only indicative.
  - 2.This is model project profile for guidance
  - 3.Cost of Project, and its priority will be changed depends on the area, availability of raw Material, man power, power requirement and various other factors etc..