

Scheme on Book Binding

No. of Beneficiary : 12
 Working Shed : Own possession of beneficiary / DRD Cell. One room measuring at least 400 sq. ft. having commercial electric connection of 220 Volt A.C. and lock & key facility.
 Objective : To establish a workshop of book-binding and a direct linkage with market by which the beneficiaries will earn their livelihood
 Costing heads : (1) Non-Recurring costs / Fixed costs
 (2) Recurring costs
 (3) Training costs

(1) Non-recurring costs / Fixed costs

Sl. No.	Item	Nos.	Unit cost (Rs.)	Total cost (Rs.)
1	Paper cutting machine (size 32") with 1.5 HP motor with one extra blade	1	1,38,000/-	1,38,000/-
2	Stitching machine (Big size)	1	14,000/-	14,000/-
3	Perforating machine	1	10,000/-	10,000/-
4	Spiral binding machine	1	10,000/-	10,000/-
5	Numbering machine	2	600/-	1,200/-
6	Ilet binding instruments	3 sets of different size	100/-	300/-
7	Scissors	3 (Different size)	150/- (average)	450/-
8	Hammer	3 (Different size)	150/- (average)	450/-
9	Knife	3 (Different size)	100/- (average)	300/-
10	Hand stitching machine, staple machine, Punching machine, Niddle, Piercing instruments etc.			1,300/-
TOTAL				1,76,000/-

(2) Recurring costs

A. Working Capital :

Sl. No.	Item	Nos.	Unit cost (Rs.)	Total cost (Rs.)
1	Paper (good quality)	60 Reams	500/-	30,000/-
2	Paper (medium quality)	60 Reams	400/-	24,000/-
3	Board (Different thickness)	10 Gross	800/- (average)	8,000/-
4	Marbel paper	5 Ream	1000/-	5,000/-
5	Binding cloth	10 Roll	600/-	6,000/-
6	Cover paper	6 Ream	1,000/-	6,000/-
7	Gum (Fevicol & other)	5 Kg	300/- (Average)	1,500/-

8	Thread	2 Kg	300/-	600/-
9	Cash in hand for purchasing Polyester film, spiral ring, colour, glycerin, leather, clip, ink for numbering machine, pin for stepple machine, coil of wire for stitching etc.			21,900/-
TOTAL				1,03,000/-

B. Labour Costs / Wages :

Wages for 5 labours @ Rs. 3,000/- = Rs. 15,000/- per month

C. Other Expenditures :

Sl. No.	Item	Nos.	Unit cost (Rs.)	Total cost (Rs.)
1	Electricity (per month)	150 units	Rs.6/-	900/-
2	Maintenance & depreciation of machineries (per year)			5,000/-
3	Interest on capital (per year)			11,880/-
4	Transport cost (per year)			3,220/-
TOTAL				21,000/-

Total Project Cost = Rs. 1,76,000/- + 1,03,000/- + 21,000/- = Rs. 3,00,000/-

Profit & Loss Account per year

Sl. No.	Total Expenditure (approx.)	(Rs.)	Total Earnings (approx.) in Rs.
1	Electricity (per month)	600/-	By sale of finished binding products
2	Maintenance & depreciation of machineries (per year)	5,000/-	
3	Interest on Loan (per year)	11,880/-	
4	Transport cost (per year)	3,220/-	
5	Repayment of loan per year	36,000/-	
6	Raw materials	1,00,000/-	
7	wage	1,80,000/-	
8	Profit	1,83,300/-	
		5,20,000/-	5,20,000/-

Prepared by

Vetted by

Approved by