

PROJECT REPORT

ON

DECORATIVE WOODEN STRIPS

1. Product Code - ASICE - 51114
2. Quality and Standard specification available - No Standard IS
3. Production Capacity - 50,000 Cu.ft Per annum
4. Month and year of preparation - March 2007
5. Prepared by - Branch small industries service institute Dimapur Government of Assam Ministry of SSI industrial estate Dimapur Nagaland.

1. Introduction

The proposed unit has envisaged to manufacture Decorative wooden strips of different designs, these are used in manufacturing of wooden decorative articles and door frame, glass frame and furniture's.

2. Market Potential

Wooden decorative strips are used in making of different kinds of wooden articles. The demand of wooden decorative works on wooden articles is also increasing people like it for its good looking and lasting age.

3. Basis and Presumption.

The project will achieved it 90% efficiency within one year with one shift per day for 30 days in a year out line. The Labour wages will be as per labour law of Govt. state & interest rate will be at the rate 12% per annum.

4. Technical Aspects.

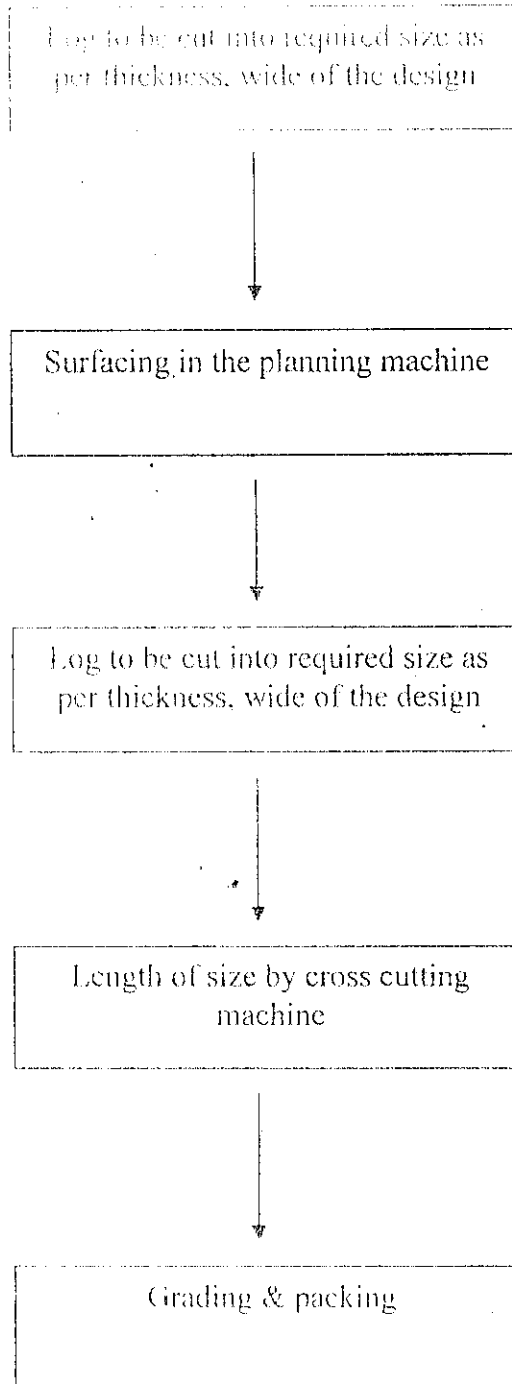
The wooden logs to be cut into required sizes depending upon the design and then they are surfaced. After surfacing these pieces are fed to molding machine to make the required design by using dies set.

5. Production Capacity (Per Annum)

The production capacity per annum has been estimated at 22,000 Cu.ft per annum. If sales value has been estimated at Rs. 83,00,000/-

6. Power Requirement - 6 KW

PROCESS FLOW CHART



Fixed Assets

7. (i) Land and building

Rented shed and open land Rented, Rs. 3000.00

7. (ii) Plant and machinery

	<u>Qty</u>	<u>Value</u>
(i) Bend Saw machine 18" capacity with 3 HP motor.	01 No.	Rs. 48,000.00
(ii) Thickness planner machine size 12" (width) with 3 H.P. motor.	01 No.	Rs. 35,000.00
(iii) Cross cutting machine with 1 HP motor.	01 Nos.	Rs. 18,000.00
(iv) Molding dies different design	6 Nos.	Rs 3,60,000.00
(v) Molding dies different design	16 Nos.	Rs. 36,000.00
(vi) Measuring tool & fixture	LS	Rs. 20,000.00
(vii) Packing tools & fixtures	6 Nos.	Rs. 9,000.00
(viii) Add towards electrification and installation etc.	L/S.	Rs. 35,000.00
(ix) Tools box and furniture	L/S.	Rs. 15,000.00
(x) Pre operative expenses	L/S.	Rs. 25,000.00

		Rs. 6,01,000.00

Working capital

8. (i) Staff & Labour (Per Month)

(a) Manager Cum Accountant	1 No. @ 5000.00	5000.00
(b) Clerk	1 No. @ 3000.00	3000.00
(c) Supervisor Cum production in-charge	1 No. @ 4500.00	4500.00
(d) Skilled workers	6 Nos @ 2500.00	24000.00
(e) Unskilled workers	10 Nos. @ 2500.00	25,000.00
(f) Watchman	1 NO. @ 3000.00	3000.00

		64,500.00

8 (iii) Raw materials & Consumables (p.m)

1.	Gamari wood 1400 Cu.ft	Rs. 4,20,000.00
2.	Tita chap wood 1400 Cu.ft	Rs. 4,20,000.00
3.	Bonsum wood 700 Cu.ft	Rs. 2,10,000.00
4.	Badam wood 140 Cu.ft.	Rs. 4,20,000.00
5.	Misc. consumable like L/S. hensaw blade, oil, grease etc.	Rs. 3,000.00

Rs. 14,73,000.00

8 (iii) Utilities (p.m)

Water & electricity	Rs. 10,000.00
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8 (iv) Other expenditures

(i) Rent	Rs. 3000.00
(ii) Packing & Forwarding	Rs. 6000.00
(iii) Transportation	Rs. 15,000.00
(iv) Miscellaneous & unforeseen	Rs. 5000.00

Rs. 29,000.00

9. Working Capital (p.m)

1. Staff & Labour	Rs. 64,500.00
2. Raw materials & consumable	Rs. 14,73,000.00
3. Utilities	Rs. 10,000.00
4. Others expenses	Rs. 29,000.00

Rs. 15,76,500.00

10. Working Capital for 2 month.

Rs. 15,76,500 x 2 Rs. 31,53,000.00

11. Total capital investment.

(a) Working capital	Rs. 31,53,000.00
(b) Fixed capital	Rs. 6,01,000.00

Rs. 37,54,000.00

12. Cost of production (Per annum)

(a) Total recurring expenditure	Rs. 1,89,18,000.00
(b) Depreciation on M.C.S. @ 10% & fixture.	Rs. 60,100.00
(c) Interest on total investment @ 10.5 %	Rs. 3,94,170.00

Rs. 1,89,78,100.00

