

21. With Financial year of April- March Two flocks will be purchased in April & September, in this way in the first year brooding, rearing of two flocks and 38 weeks combined laying period of both the flock will complete. From the second 52 weeks combined egg production of both the flock will be received.

Non Recurring Expenditure

Rs, In lac

Land required (Self owned) 6 acres

A-Building

Poultry House	Cons. Cost (Rs/Sqft)	No	Area Sq.ft	
(i) Brooder House for 3500 chicks	190	1	1800@0.5/chick	3.42
(ii) Grower House	190	1	3500@1.0/chick	6.65
(iii) Breeder House	190	1	11342	21.53
(iv) Office	250	1	1000	2.50
(v) Hatchery	250	1	2000	5.00
(vi) Feed mill and Store	250	1	2000	5.00
(vii) Godown	200	2	2000	4.00
(ix) Generator room	200	2	750	1.50
Residential I/c Hatchery & Farm	-	2		3.30
Total in lac				52.90

Total (A)

B- Equipment and Machinery

Rs. In lac

(i) Fans, sprinklers, curtain system & lightning	2.00
(ii) Egg Cleaning and fumigation machine	0.22
(iii) Cold room machine	1.15
(iv) Four double setters (for 50000 eggs weekly setting)	8.50
(v) Three hatchers with accessories	3.40
(vi) Generator 62.5 KVA	6.80
(vii) Miscellaneous hatchery equipments	5.50

(viii) Feed mill (Grinder and Mixer)	3.50
(ix) Tubewell (2)	1.70
(x) Overhead tank	1.50
(xi) Brooder Cages for 3500 chicks @ 50 Rs.	1.75
(xii) Grower Cages for 3500 chicks @ 70 Rs.	2.45
(xiii) Breeder Cages for 11500 chicks @ 100 Rs.	11.50

Transport Vehicle for Chicks	5.00
Electrification	2.70
Water supply & Pipeline etc	3.93

Total **61.60 Lakh**

Recurring Expenditure

C- Working Capital for 10000 birds to be capitalized

(i) Purchasing of parent chicks 11900 (F 10800+ M 1100) @ Rs 175/-	20.82
(ii) Feeding Cost	52.76
(iii) Medicine & Vaccine cost	1.50
(iv) Packaging material cost	1.00
(v) Carriage Outward	3.06
(vi) Overheads	12.86

Total (C) **92.00 Lakh**

D- Cost of Project

A	52.90
B	61.60
C	92.00
Total	206.50 Lakh

Means of Finance

Project Cost		206.500 lakh
Margin Money	(30%)	61.50 lakh
Bank Term Loan	(70%)	145.00 lakh

Quantitative Projection No in Lac

Particulars	I	II	III	IV	V	VI	VII
Saleable Chicks	6.00	14.60	14.60	14.60	14.60	14.60	14.60
Commercial Eggs	0.90	1.50	1.50	1.50	1.50	1.50	1.50
Culls (No)	-	8800	9900	9900	9900	9900	9900
Chicks mash M.T.	66.00	66.00	66.00	66.00	66.00	61.50	61.50
Grower Mash M.T.	132.00	132.00	132.00	132.00	132.00	132.00	132.00
Layer Mash M.T.	330	670	670	670	670	670	670
Total Feed M.T.	528	868	868	868	868	868	868

Financial Projection Rs. in Lac

Particulars	I	II	III	IV	V	VI	VII
Cost of Parents	20.82	20.82	20.82	20.82	20.82	20.82	20.82
Cost of Feed	113.00	185.50	185.50	185.50	185.50	185.50	145.00
Medicine & Vaccine	1.50	3.00	3.00	3.00	3.00	3.00	3.00
Packing Material	1.00	5.50	5.50	5.50	5.50	5.50	5.50
Sale of Commercial Chick	117.00	284.70	284.70	284.70	284.70	284.70	284.70
Sale of Commercial Eggs	2.25	3.75	3.75	3.75	3.75	3.75	3.75
Sale of Culls	0.60	12.37	12.37	12.37	12.37	12.37	12.37
Overheads	11.86	27.72	30.87	32.40	34.00	35.69	37.46

Farm Overheads

SNo.	Particulars	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1.	Power & Fuel	400000	800000	800000	800000	800000	800000	800000
2.	Traveling	90000	120000	120000	120000	120000	120000	120000
3.	Printing & Stationary	20000	30000	30000	30000	30000	30000	30000
4.	Postage & Telephone	50000	72000	72000	72000	72000	72000	72000
5.	Insurance	40000	80000	80000	80000	80000	80000	80000
6.	Repair & Maintenance	50000	136800	136800	136800	136800	136800	136800
7.	Consumable Store	24000	60000	60000	60000	60000	60000	60000
8.	Miscellaneous	15000	60000	60000	60000	60000	60000	60000
9.	Staff Welfare	25000	48000	48000	48000	48000	48000	48000
10.	Salary & Wages	457200	1368000	1368000	1368000	1368000	1368000	1368000
	Total	1186200	2772800	2772800	2772800	2772800	2772800	2772800
	O.H. (Rs In lac)	11.86	27.72	27.72	27.72	27.72	27.72	27.72

Statement No Projected Salary & Wages Statement

Estimated for the Year 2012-13

SNo.	Designation	No of Employees	Salary Per Months	Amount Year
1.	Hatchery Incharge	1	7500	90000
2.	Farm Incharge	1	7500	90000
3.	Account Assistant	1	4500	54000
4.	Farm/Hatchery	2	4500	108000
5.	Farm/Hatchery	12	4000	576000
6.	Store Keeper	2	4000	96000
7.	Sales Representation	1	8500	102000
	Total			1116000
	Add Other Benefit	20.00%		1368000