

BANKABLE PROJECT PROPOSAL

ON

SHEEP / GOAT REARING

Under

IDSRR SCHEME

(For General Beneficiary with Unit of 10 Ewes/Does + 1 Rams/Bucks)

BENEFICIARY DETAILS

PROMULGATED BY

Name:

Designation

Techno - Economic Assumptions

| A. | | <u>Production Traits</u> | |
|-----------|------|--|---------------------------|
| | i | Age at Maturity (Months) | 12 - 15 |
| | ii | Kidding interval (Months) | 8 |
| | iii | Kidding percentage | 85 |
| | iv | Twinning percentage | 60 |
| | v | No. of kiddings per year | 1.5 |
| | vi | Sex ratio | 1 : 1 |
| | vii | Mortality(%) | |
| | | Adults | Set off against insurance |
| | | Kids | 15 |
| | viii | Saleable age of kids (months) | 6 - 8 |
| B. | | <u>Expenditure Norms</u> | |
| | I | Cost of shed (lumpsum) | 20,000 |
| | ii | a) Cost of green fodder | Free grazing |
| | iii | Concentrate Feed Requirement : gm/animal | |
| | | Females – (gms/day) | 400 |
| | | Males – (gms/day) | 500 |
| | | Kids – (gms/day) | 200 |
| | iv | Cost of Conc. Feed (Rs./kg) | 20 |
| | v | Labour | Family Labpour |
| | vi | Cost of Adult Male | 8000 |
| | vii | Cost of Adult Female | 6000 |
| | viii | No of Males Purchased | 1 |
| | ix | No of FemalesPurchased | 10 |
| | x | Insurance cost for 3 year (@ 6.29% of total animal cost | 4277 |
| | xii | Cost of Transportation | 5500 |
| | xii | Veterinary aid (Rs. /year) | 5000 |
| C. | | <u>Income Norms</u> | |
| | i | Sale price of kids – 8 months of age) (Rs./kid) (6 | 3000 |
| | ii | Sale of adults (Rs./adult) | 7500 |
| | iii | Sale of Gunny bags (Rs./bag) (2.5 bags / Quintal) | 25 |

Project Cost for AH enterprize of Goats / Sheep

| SNo | Particular | Cost (Rs) |
|---|--|-----------------|
| 1 | Cost of Crossbred Goats (Bucks & Does) | 68,000 |
| Other Optional Expenditure | | |
| 2 | Medicines / Vaccination | 1,000 |
| 3 | Civil Works (Shed @ 2.5sqm / goat for 11 animals, , Lambing Shed @ 2sqm / pregnant doe for 10 does, + L/s for Fencing + Gates + L/s for boundary) | 20,000 |
| 4 | Insurance premium, Animal Transport, Equipment and Miscellaneous Expenses | 11,000 |
| PROJECT COST (For Consideration Under IDSRR) | | 1,00,000 |

Financial Summary

| | | |
|---|--|-----------------|
| 1 | Total Project Cost (Rs) | 1,00,000 |
| 2 | Margin money @10 % of Project Cost (Rs) | 10,000 |
| 3 | Subsidy - @ 35% | 35,000 |
| 5 | Effective Bank Loan | 55,000 |
| 6 | Rate of Interest (% p.a.) | 11.5 |
| 7 | Pay Back Period (Yrs) | 3 |

Re-payment of Bank Loan –

| <u>Loan Component</u> | <u>Ist yr</u> | <u>IInd Yr</u> | <u>IIIrd Yr</u> | <u>IVth Yr</u> | <u>Vth Yr</u> |
|-------------------------------|---------------|----------------|-----------------|----------------|---------------|
| Repayment of Principal | 18333 | 18333 | 18333 | 0 | 0 |
| Repayment of Interest | 6325 | 4217 | 2108 | 0 | 0 |
| TOTAL | 24658 | 22550 | 20442 | 0 | 0 |

PROJECTED INCOME EXPENDITURE STATEMENT

| SNo | Particulars | I st Yr | II nd Yr | III rd Yr | IV th Yr | V th Yr |
|-----------------------------------|-----------------------------------|-------------|----------|-----------|----------|---------|
| PROJECTED COSTS | | | | | | |
| 1 | Margin Money | 10,000 | | | | |
| 2 | Recurring costs | | | | | |
| a) | Green Fodder cost (Free grazing) | -- | -- | -- | -- | -- |
| b) | Concentrate Feed cost | 39420 | 36135 | 34675 | 36135 | 34675 |
| c) | Vety. Expenses | 5000 | 5000 | 5000 | 5000 | 5000 |
| d) | Cost of Animal Transportation | 1,000 | | | | |
| f) | Insurance of animals | 4277 | | | 4277 | |
| g) | Repayment of Bank Loan | 24658 | 22550 | 20442 | 0 | 0 |
| | Total recurring expenses | 74,356 | 63,685 | 60,117 | 45,412 | 39,675 |
| | Total costs | 84355.53 | 63,685 | 60,117 | 45,412 | 39,675 |
| PROJECTED BENEFITS | | | | | | |
| a) | Sale of animals | | | | | |
| | Sale of Adults | 60000 | 60000 | 60000 | 60000 | 60000 |
| | Sale of Kids | 24000 | 24000 | 24000 | 24000 | 24000 |
| b) | Sale of gunny bags | 1232 | 1129 | 1084 | 1129 | 1084 |
| c) | Sale of Goat Milk / Milk Products | 24000 | 24000 | 24000 | 24000 | 24000 |
| d) | Value of Closing Stock | | | | | 45000 |
| | Total benefits | 109232 | 109129 | 109084 | 109129 | 154084 |
| | NET INCOME | 24876 | 45444 | 48967 | 63717 | 114409 |
| AVERAGE NET INCOME / Month | | 4957 | | | | |

FLOCK PROJECTION CHART

| Particular | Ist Yr | | | | IInd Yr | | | | IIIrd Yr | | | | IVth Yr | | | | Vth Yr | | | |
|---------------------------|--------|----|------|----|---------|----|------|----|----------|----|------|----|---------|----|------|----|--------|----|------|----|
| | ADULT | | KIDS | | ADULT | | KIDS | | ADULT | | KIDS | | ADULT | | KIDS | | ADULT | | KIDS | |
| | M | F | M | F | M | F | M | F | M | F | M | F | M | F | M | F | M | F | M | F |
| Opening Balance | 0 | 0 | 0 | 0 | 1 | 10 | 0 | 0 | 1 | 10 | 0 | 0 | 1 | 10 | 0 | 0 | 1 | 10 | 0 | 0 |
| Purchase | 1 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Kidding | 0 | 0 | 10 | 10 | 0 | 0 | 10 | 10 | 0 | 0 | 10 | 10 | 0 | 0 | 10 | 10 | 0 | 0 | 10 | 10 |
| Mortality | 0 | 0 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 2 | 2 |
| Status Before Sale | 5 | 14 | 4 | 4 | 5 | 14 | 4 | 4 | 5 | 14 | 4 | 4 | 5 | 14 | 4 | 4 | 5 | 14 | 4 | 4 |
| Culling | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 1 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 1 | 3 | 0 | 0 |
| Sale | 4 | 4 | 4 | 4 | 4 | 1 | 4 | 4 | 3 | 1 | 4 | 4 | 4 | 1 | 4 | 4 | 3 | 1 | 4 | 4 |
| Closing Balance | 1 | 10 | 0 | 0 | 1 | 10 | 0 | 0 | 1 | 10 | 0 | 0 | 1 | 10 | 0 | 0 | 1 | 10 | 0 | 0 |