

BANKABLE PROJECT PROPOSAL

ON

SHEEP / GOAT BREEDING FARM

Under

IDSRR SCHEME

(100 Ewes/Does + 10 Rams/Bucks)

General Beneficiary - Plains

BENEFICIARY DETAILS

PROMULGATED BY

Name:

Designation

Project Cost for AH enterprize of Goats / Sheep

| SNo | Particular | Cost (Rs) |
|--------------|--|------------------|
| 1 | Cost of Crossbred Goats (Bucks & Does) | 8,75,000 |
| 2 | Medicines / Vaccination etc | 10,000 |
| 3 | Civil Works (Shed @ 2.5sqm / goat for 110 animals, , Lambing Shed @ 2sqm / pregnant doe for 70 does, + L/s for Fencing + Gates + L/s for Boundary) | 3,00,000 |
| 4 | Insurance premium, Transport, Equipment and Miscellaneous Expenses | 65,000 |
| TOTAL | | 12,50,000 |

Financial Summary

| | | |
|---|--|------------------|
| 1 | Total Project Cost (Rs) | 12,50,000 |
| 2 | Margin money @10 % of Project Cost (Rs) | 1,25,000 |
| 3 | Subsidy - @ 33.33% | 4,16,625 |
| 4 | Initial Disbursement (Rs) | 11,25,000 |
| 5 | Effective Bank Loan | 7,08,375 |
| 6 | Rate of Interest (% p.a.) | 11.5 |
| 7 | Pay Back Period (Yrs) | 5 |

Re-ayment 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 | 141675 | 141675 | 141675 | 141675 | 141675 |
| Repayment of Interest | 81463 | 65171 | 48878 | 32585 | 16293 |
| TOTAL | 223138 | 206846 | 190553 | 174260 | 157968 |

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 | 1,25,000 | | | | |
| 2 | Recurring costs | | | | | |
| a) | Green Fodder cost (Free grazing) | -- | -- | -- | -- | -- |
| b) | Concentrate Feed cost | 511000 | 476781 | 458531 | 476781 | 458531 |
| c) | Vety. Expenses | 25000 | 25000 | 25000 | 25000 | 25000 |
| d) | Cost of Animal Transportation | 10,000 | | | | |
| e) | Labour wages | 192000 | 192000 | 192000 | 192000 | 192000 |
| f) | Insurance of animals | 55038 | | | 55038 | |
| g) | Repayment of Bank Loan | 223138 | 206846 | 190553 | 174260 | 157968 |
| | Total recurring expenses | 10,16,176 | 9,00,627 | 8,66,084 | 9,23,079 | 8,33,499 |
| | Total costs | 1141176 | 9,00,627 | 8,66,084 | 9,23,079 | 8,33,499 |
| PROJECTED BENEFITS | | | | | | |
| a) | Sale of animals | | | | | |
| | Sale of Adults | 616000 | 616000 | 616000 | 616000 | 616000 |
| | Sale of Kids | 352000 | 352000 | 352000 | 352000 | 352000 |
| b) | Sale of gunny bags | 12775 | 11920 | 11463 | 11920 | 11463 |
| c) | Sale of Goat Milk / Milk Products | 360000 | 1260000 | 1260000 | 1260000 | 1260000 |
| d) | Value of Closing Stock | | | | | 450000 |
| | Total benefits | 1340775 | 2239920 | 2239463 | 2239920 | 2689463 |
| | NET INCOME | 199599 | 1339293 | 1373379 | 1316841 | 1855964 |
| AVERAGE NET INCOME / Month | | 101418 | | | | |

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 | 10 | 100 | 0 | 0 | 10 | 100 | 0 | 0 | 10 | 100 | 0 | 0 | 10 | 100 | 0 | 0 |
| Purchase | 10 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Kidding | 0 | 0 | 102 | 102 | 0 | 0 | 102 | 102 | 0 | 0 | 102 | 102 | 0 | 0 | 102 | 102 | 0 | 0 | 102 | 102 |
| Mortality | 0 | 0 | 15 | 15 | 0 | 0 | 15 | 15 | 0 | 0 | 15 | 15 | 0 | 0 | 15 | 15 | 0 | 0 | 15 | 15 |
| Status Before Sale | 54 | 144 | 44 | 44 | 54 | 144 | 44 | 44 | 54 | 144 | 44 | 44 | 54 | 144 | 44 | 44 | 54 | 144 | 44 | 44 |
| Culling | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 10 | 25 | 0 | 0 | 0 | 25 | 0 | 0 | 10 | 25 | 0 | 0 |
| Sale | 44 | 44 | 44 | 44 | 44 | 19 | 44 | 44 | 34 | 19 | 44 | 44 | 44 | 19 | 44 | 44 | 34 | 19 | 44 | 44 |
| Closing Balance | 10 | 100 | 0 | 0 | 10 | 100 | 0 | 0 | 10 | 100 | 0 | 0 | 10 | 100 | 0 | 0 | 10 | 100 | 0 | 0 |