PROJECT PROFILE

ON

COMPUTER CENTRE FOR WEBSITE DESIGN AND DEVELOPMENT

PRODUCT CODE (ASICC)	:	–
QUALITY STANDARDS	:	As per Customer Specifications
PRODUCTION CAPACITY	:	**Ouantity**
		(i) Development of 24 website per annum
		(ii) Update of 24 website per annum
		Value
	:	Rs. 4,80,000/-
YEAR OF PREPARATION	:	2006-07
PREPARED / UPDATED BY	:	MSME - Development Institute,
		Takyelpat Industrial Estate,
		Imphal - 795001
		&
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1. INTRODUCTION

The computer has grown to become essential in the operations of business, government, the military, engineering and research. It has also demonstrated itself, especially in recent years, to be very powerful tool in design and manufacturing. Through WEB enabled service we can meet any corner of the world from the work station instantly and we can display our products or service through web enabled services as marketing. It is essentially a web site to be developed and managed (for alterations of activity). It is a system interface with the outside world.

The work station must accomplish the following functions:

i. It must interface with the Web Server.

ii. It must generate queries and answer for some, collect feed back, etc.

iii. It must provide digital descriptions of the activity.

iv. It must facilitate communication between user and the system.

v. Besides the necessary and essential software, the system consists of a graphic software, operator to give reply, input devices, printers, etc.

2. MARKET POTENTIAL:

In addition to the individual professional companies in the field of design for their own website. The entrepreneurs have scope to develop the website for small scale industries, educational institution, hospitals, etc. and also to maintain and updating it with time scale. Now the marketing through the Web enabled service are become the integral part of marketing strategy and some time it leads the market. The industrial establishments, government agencies and research organisations are now a days searching their requirement in the website, since it is faster, simple, easier and complete details are also available.

By considering the above factor, the estimated business in a Web Site Design will continue to be on the better side of challenge and profitability in the coming future.

3. Basis and Presumptions

i) The basis for calculation of Production capacity is on single shift basis, working of 25 days per month on 75% efficiency.

ii) The maximum capacity utilization on single shift basis for 300 days a year. During first year and second year of operations the capacity utilization is 60% and 80% respectively. The unit is expected to achieve full capacity utilization from the third year onwards.

iii) The salaries and wages cost of raw materials, utilities, rent, etc. are based on the prevailing rates in and around Manipur. These are likely to change depending upon the location of the project.

iv) Rate of interest for the term loan and working capital loan has been taken 16% on an average. This however, is likely to vary depending upon the financial outlay and location of the unit.

v) The cost of machinery and equipment is indicated in the screen are approximate to those ruling at the time of preparation of the scheme. The entrepreneur may check up the exact price for specific make and model of the machine selected.

vi) The BEP for the scheme has been calculated on full capacity utilization.

vii) The project preparation cost etc., whenever required could be considered under pre-operative expenses.

viii) The essential production machinery and test equipment required for the project have been indicated. The unit may also utilize common test facilities available at Electronics Test & Development Centres (ETDCs) and Electronic Regional Test Laboratories (ERTLs) and Regional Testing Centres (RTCs)

Implementation Schedule

The major activities in the implementation of the project has been listed and the average time for implementation of the project is estimated at 12 months

			Period (in month) (Suggestive)
1.	Preparation of Project Report		1
2.	Registration & other formalities		1
3.	Sanction of loan by financial Institutions		3
4.	Plant & Machinery :-		1
	a)	Placement of orders	1
	b)	Procurement	2
	c)	Power connection / Electrification	2
	d)	installation / Erection of machinery/Test	
		Equipment	2
5.	Procurement of raw materials		2
6.	Recruitment of Technical Personnel etc.		2
7.	Trial Production		11
8.	Commercial Production		12

NOTE:

1) Many of the above activities shall be initiated concurrently.
2) Procurement of raw materials commences from the 8th month onwards.
3) When imported plant and machinery are required the implementation period of project may vary from 12 months to 15 months.

TECHNICAL ASPECTS:

1. Process of Manufacture:

Process of the Web site development is basically developing the user requirement from various graphical software and interlinking various activities. After development validation of the software is the essential activity before marketed.

These development can be simplified into four functional areas:

a. Geometric modeling.

b. Engineering analysis.

c. Design review and evaluation.

d. Automated drafting.

The design process involves recognition of need, problem definition, synthesis, geometry modeling, analysis and Optimisation, engineering analysis, evaluation, design review and evaluation, automatic drafting and presentation.

The software's used for web site development also of 3 categories. Namely:

1. Graphic/DTP Software's.

2. Application/programme Software's.

3. Data Base management software's.

In each category plenty of software's are available and web site developer has to select the software before design. Since the process for each development is differs.

2. QUALITY STANDARDS

As per customer's specification. The developed web site first shown to the customer and as per customer it will be modified and finalized.

3. PRODUCTION CAPACITY PER ANNUM :

QUANTITY : (i) Development of 24 websites
(ii) Update of 24 websites

VALUE : Rs. 4,80,000/-

4. MOTIVE POWER:

The computers and peripherals requires approximately 2000 VA power, the Light & Fan requires 200 Watts. Since 5 HP connected load is more than sufficient. 2 KVA standby Diesel Generator set is recommended to continue the work even during power failure.

5. Pollution Control:

The Government accords utmost importance to control environmental pollution. The small-scale entrepreneurs should have environmental friendly attitude and adopt pollution control measures by process modification and technology substitution. India having acceded to the Montreal Protocol in September 1992, the production and use of Ozone Depleting Substances (ODS) like Chlorofluore, Carbon (CFCs), Carbon Tetrachloride, Halons and Methyl Chloroform etc., need to be phased out immediately with alternative Chemicals / Solvents. A notification for detailed rules to regulate ODS phase out under the environment protection Act 1986, have been put in place with effect from 19th July, 2000.

The following steps may help to control pollution in Electronics Industry wherever applicable:

i) In Electronics Industry, fumes and gases are released during Hand Soldering/Wave Soldering/Dip Soldering, which are harmful to people as well as environment and the end products. Alternate technologies may be used to phase out the existing polluting technologies. Numerous new fluxes have been developed containing 2-10% solids as opposed to the traditional 15-35% solids.

ii) Electronics Industry uses CFCs, Carbon Tetrachloride and Methyl Chloroform for cleaning of printed circuit boards after assembly to remove flux residues left after soldering and various kinds of foams for packaging.

Many alternative solvents could replace CFC-113 and Methyl Chloroform in Electronics cleaning. Other Chlorinated solvents such as Trichloroethylene, per-Chloroethylene and Mythlen Chloride have been used as effective cleaners in Electronics Industry for many years. Other organic solvents such as Ketones and Alcohol's are effective in removing both solder fluxes and many polar contaminants.

6. Energy Conservation:

With the growing energy demand and shortage coupled with rising energy cost, a greater thrust in energy efficiency in industrial sector has been given by the Govt. of India since 1980s. The energy Conservation Act, 2001 has been enacted on 18th August, 2001, which provides for efficient use of energy, its conservation and capacity building of bureau energy efficiency created under the Act.

The following steps may help for conservation of electrical energy :

i) Adoption of energy conserving technologies, production aids and testing facilities.

ii) Efficient management of process/manufacturing machinery and systems, QC and testing equipments for yielding maximum Energy Conservation.

iii) Optimum use of electrical energy for heating during soldering process can be obtained by using efficient temperature controlled soldering and desoldering stations. iv) Periodical maintenance of motors, compressors etc. use of power factor correction capacitors.

v) Proper selection and layout of lighting system.

vi) Timely switching. On-Off of the lights;

vii) Use of compact fluorescent lamps wherever possible etc.

C. FINANCIAL ASPECTS

(i) Land & Building

Built up area	300 Sq. Ft.
Office, Stores	100 Sq. Ft.
Working Space	200 Sq. Ft.
Rent Payable/annum	**30,000/-**

(ii) Machinery and Equipment

Sl.No.	Description	Ind./ Imp.	Qty.	Rate	Value(Rs.)
1.	Computer (RAM 16 MB HDD	Ind.	2	48,000	96,000
	MB FDD, Floppy Drive, CD				
	R/W, DVD writer, key board,				
	Mouse etc.) Ind.				
2.	Hp Lazer Printer (All in one)	Ind.	1	26,000	26,000

Sl.No.	Description	Ind./	Qty.	Rate	Value(Rs.)
		Imp.			
3.	Dot Matrix Printer - 132 Col.	Ind.	1	13,200	13,200
4.	Operating & Graphic Soft wares	Ind.	LS	–	50,000
5.	Uninterrupted Power Supply 2KVA	Ind.	2	14,950	29,900
	Other fixed Assets				
6.	Office Furniture & Equipments etc.		L.S	–	30,000
	Electrification charge @ 10% of cost				
	of Machinery & equipments		L.S	–	2,151
				Total fixed Capital	**2,47,251**

Working Capital per Month :

(i) Staff & Labour

Sl. No.	Designation	Nos.	Salary/month	Total Salary/
			(Rs.)	month (Rs.)
1.	Clerk cum Accountant	1	Rs. 3,500	Rs. 3,500
2.	Software Engineer	2	Rs. 3,000	Rs. 6,000
3.	Peon / Watchman	1	Rs. 1,500	Rs. 1,500
		+ Perquisites 15% of Salary		1,200
			Total	**9,200**

(ii) Raw Material Requirement per Month :

Sl.No.	Description	Qty.	Value(Rs.)
1.	Computer Stationery	LS	2,000
2.	Floppy Disks, CD	LS	1,000
3.	Printer Catridges	LS	5,000
4.	Other misc. items	LS	2,000
		Total	**10,000**

(iii) Utilities per Month

Description	Amount
Power	Rs. 250
Water	Rs. 250
Total	**Rs. 500**

(iv) Other Expenses Per Month:

1.	Advertisement		500
2.	Rent		2,500
3.	Stationery, Postage, Telephone, Fax, etc.		600
4.	Transport		400
5.	Repair/maintenance		1,000
	Total		**5,000**

Total Recurring Expenditure Per month = Rs. 24,700/-
(i + ii + iii + iv)

Total Capital Investment:

Fixed Capital		Rs. 2,47,251
Working Capital on 3 months basis		Rs. 74,100
Total		**Rs. 3,21,351**

Financial Analysis:

Cost of Production Per Annum

Description	**Amount**
Depreciation on Machinery and Equipment @ 10%	2,151/-
Depreciation on Office Furniture @ 20%	6,000/-
Total Recurring expenditure	2,96,400/-
Interest on capital investment @ 16%	51,416/-
Total	**3,55,967/-**

Turn over Per Annum

Item	**Qty. (Nos.)**	**Rate/Unit**	**Total Sales**
		(Rs.)	**(Rs.)**
Development of new websites	24	15,000	3,60,000
Update of websites	24	5,000	1,20,000
		Total	4,80,000

Profit Per annum (before taxes) = turnover per annum - cost of production per annum

= 4,80,000 – 3,55,967 = 1,24,033/-

Profit Ratio = $\frac{\text{Profit / annum x 100}}{\text{Sales / annum}} = \frac{1,24,033}{4,80,000} \times 100 = 25.8\%$

Rate of Return = $\frac{\text{Profit / annum x 100}}{\text{Total Capital investment}} = \frac{1,24,033}{3,21,351} \times 100 = 38.5\%$

Fixed Cost per annum

Depreciation on Machinery and Equipment @ 10%		2,151
Depreciation on Office Furniture @ 20 %		6,000
Interest on capital investment @ 16%		51,416
40% of Salary and Wages		44,160
40% of other expenses & Utilities(excluding Rent & Insurance)		14,400
	Total	**1,18,127**

Break Even Point = $\frac{\text{Fixed Cost / annum x 100}}{\text{Fixed cost/annum+profit/annum}} = \frac{1,18,127}{1,18,127 + 1,24,033} \times 100 = 48.7\%$

Additional Information

a) The Project Profile may be modified/tailored to suit the individual entrepreneurship qualities/capacity, production Programme and also to suit the locational characteristics, wherever applicable.

b) The Electronics Technology is undergoing rapid strides of change and there is need for regular monitoring of the national and international technology scenario. The unit may, therefore, keep abreast with the new technologies in order to keep them in pace with the developments for global competition.

c) Quality today is not only confined to the product or service alone. It also extends to the process and environment in which they are generated. The ISO 9000 defines standards for Quality Management Systems and ISO 14001 defines standards for Environmental Management System for global competition.

d) The margin money recommended is 25% of the working capital requirement at an average. However, the percentage of margin money may vary as per bank's discretion.

List of Supplier's of Raw Materials:

1. M/s DOTCOM Computers, Thangal Bazar, MG Avenue, Imphal
2. M/s Symphony Computers, D.M, College Road, Imphal
3. M/s Infotech Computers, M. G Avenue, Imphal
4. M/s Mangal Info Tech Computers, M.G Avenue, Imphal
5. M/s Koubru Computers, Palace gate, Imphal.
6. M/s NIDHI Enterprises, Thankgal bazaar, Imphal

List of Supplier's of Machinery & Equipments:

1. M/s DOTCOM Computers, Thangal Bazar, MG Avenue, Imphal
2. M/s Symphony Computers, D.M. College Road, Imphal
3. M/s Infotech Computers, M. G Avenue, Imphal
4. M/s Mangal Info Tech Computers, M.G Avenue, Imphal
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