

***BANKABLE PROJECT PROPOSAL***

***ON***

**SHEEP / GOAT BREEDING FARM**

Under

**IDSRR SCHEME**

**(100 Ewes/Does + 10 Rams/Bucks)**

**General Beneficiary - Hills**

***BENEFICIARY DETAILS***

***PROMULGATED BY***

**Name:**

**Designation**

### Techno - Economic Assumptions

<b>A.</b>		<b><u>Production Traits</u></b>	
	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>B.</b>		<b><u>Expenditure Norms</u></b>	
	I	Cost of shed (lumpsum)	3,00,000
	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)	25
	v	Labour	192000
	vi	Cost of Adult Male	7500
	vii	Cost of Adult Female	8000
	viii	No of Bucks Purchased	10
	ix	No of Does Purchased	100
	x	Insurance cost for 3 year (@ 6.29% of total animal cost	55038
	xii	Cost of Transportation	55000
	xii	Veterinary aid (Rs. /year)	25000
<b>C.</b>		<b><u>Income Norms</u></b>	
	i	Sale price of kids – 8 months of age) (Rs./kid) (6	4000
	ii	Sale of adults (Rs./adult)	7000
	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	<b>Cost of Crossbred Goats (Bucks &amp; Does)</b>	8,75,000
2	<b>Medicines / Vaccination etc</b>	10,000
3	<b>Civil Works</b> (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	<b>Insurance premium, Transport, Equipment and Miscellaneous Expenses</b>	65,000
<b>TOTAL</b>		<b>12,50,000</b>

### Financial Summary

1	<b>Total Project Cost (Rs)</b>	<b>12,50,000</b>
2	<b>Margin money @ 10 % of Project Cost (Rs)</b>	<b>1,25,000</b>
3	<b>Subsidy - @ 35%</b>	<b>4,37,500</b>
4	<b>Initial Disbursement (Rs)</b>	<b>11,25,000</b>
5	<b>Effective Bank Loan</b>	<b>6,87,500</b>
6	<b>Rate of Interest (% p.a.)</b>	<b>11.5</b>
7	<b>Pay Back Period (Yrs)</b>	<b>5</b>

### 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>
<b>Repayment of Principal</b>	137500	137500	137500	137500	137500
<b>Repayment of Interest</b>	79063	63250	47438	31625	15813
<b>TOTAL</b>	<b>216563</b>	<b>200750</b>	<b>184938</b>	<b>169125</b>	<b>153313</b>

## **PROJECTED INCOME EXPENDITURE STATEMENT**

SNo	Particulars	I st Yr	II nd Yr	III rd Yr	IV th Yr	V th Yr
<b>PROJECTED COSTS</b>						
<b>1</b>	<b>Margin Money</b>	1,25,000				
<b>2</b>	<b>Recurring costs</b>					
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	216563	200750	184938	169125	153313
	Total recurring expenses	10,09,600	8,94,531	8,60,469	9,17,944	8,28,844
	Total costs	1134600	8,94,531	8,60,469	9,17,944	8,28,844
<b>PROJECTED BENEFITS</b>						
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	206175	1345388	1378995	1321976	1860620
<b>AVERAGE NET INCOME / Month</b>		<b>101886</b>				

## 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
<b>Opening Balance</b>	0	0	0	0	10	100	0	0	10	100	0	0	10	100	0	0	10	100	0	0
<b>Purchase</b>	10	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Kidding</b>	0	0	102	102	0	0	102	102	0	0	102	102	0	0	102	102	0	0	102	102
<b>Mortality</b>	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15	15
<b>Status Before Sale</b>	54	144	44	44	54	144	44	44	54	144	44	44	54	144	44	44	54	144	44	44
<b>Culling</b>	0	0	0	0	0	25	0	0	10	25	0	0	0	25	0	0	10	25	0	0
<b>Sale</b>	44	44	44	44	44	19	44	44	34	19	44	44	44	19	44	44	34	19	44	44
<b>Closing Balance</b>	10	100	0	0	10	100	0	0	10	100	0	0	10	100	0	0	10	100	0	0