

Project Profile
for
Financial Assistance
under
Chief Minister's Atmanirbhar Asom Abhijan (CMAAA)



Name of the scheme: Goatery Farm
Total project cost: Rs.2,50,000.00/-

Project at a glance

1. Name of the Entrepreneur :
2. Constitution (Legal status) : Individual
3. Father's/ Spouse's Name :
4. Contact details :
 - District :
 - LAC :
 - Block/Town :
 - Village/Ward :
 - PO :
 - PIN :
 - Email ID :
 - Mobile No. :
5. Location of the unit :
 - District :
 - LAC :
 - Block/Town :
 - Village/Ward :
 - PO :
 - PIN :
6. Nearest Veterinary Centre :
7. Existing Bank Details : A/c No.-
Bank & Branch:
IFS Code:
8. Proposed Activity : Goatery farm
9. Cost of the Project : Rs. 250000.00 (Approx.)
10. Means of Finance :
 - Govt. Subsidy : Rs.100000.00
 - Bank loan : Rs.150000.00
 - Total : Rs.250000.00

*2nd trench of Govt. assistance of Rs.100000.00 after 1 year & third party verification.
(Govt. may consider further assistance to the successful units)*

11. Pay Back Period : 5 years

1. Background:

The "Chief Minister's Atmanirbhar Asom Abhijan 2023" is a visionary initiative of Hon'ble Chief Minister of Assam, aimed at addressing the issue of unemployment and fostering inclusive progress in the state. The Abhijan aims at empowering the youths of the state with self-employment opportunities and is a significant step towards building a more self-reliant and prosperous Assam. This holistic approach will not only benefit the individuals, but also will contribute to the overall socio-economic development of the state, creating a brighter future for all its residents.

Under the scheme financial assistance is proposed to be provided as indicated below:

Educational qualification of the applicant	Quantum of subsidy	Quantum of interest free loan	Total financial assistance
Minimum qualification: For general categories: Matriculate For ST/SC/ OBC: Up to Class-X ITI, Polytechnic, Diploma in other technical courses, post graduates from recognized universities/ institutes	Rs.50000.00 in first year Rs.50000.00 in 2 nd year	Rs.50000.00 in the 1 st year Rs.50000.00 in 2 nd year	Rs.200000.00
Degree holders in professional courses like Engineering, MBBS, BDS, Veterinary, fisheries, agriculture, CA etc.	Rs.125000.00 in first year Rs.125000.00 in 2 nd year	Rs.125000.00 in first year Rs.125000.00 in 2 nd year	Rs.500000.00

Out of the total project cost, amount other than the govt. assistance will be financed through Bank. Loan under the scheme will be covered under the CGTMSE and Assam Credit Guarantee Scheme.

2. Introduction about the Project:

A goat farming represents a dynamic venture in animal husbandry that focuses on the breeding and rearing of goats. This agro-allied enterprise has gained prominence due to the versatility of goats in providing various products such as meat and milk. Goat farming is known for its adaptability to diverse climates and landscapes, making it accessible to a wide range of farmers. The potential of goat farming lies not only in the production of high-quality meat and milk but also in the utilization of goat manure for fertilization. Goat farming can be

tailored to different scales, from small-scale family-owned operations to larger commercial enterprises. The resilience of goats and their relatively low maintenance requirements contribute to the attractiveness of goat farming as a viable and sustainable agro-allied business, offering economic opportunities for farmers while meeting the demand for goat products in local and global markets.

3. Potential of the Sector:

As per the 20th Livestock Census 2019, there were 43.15 lakhs (approx.) goats in Assam. According to the Economic Survey of India (2022-23), the livestock sector comprising dairy, poultry meat, eggs, and fisheries witnessed a Compound Annual Growth Rate (CAGR) of 7.9% during 2014 -15 to 2020-21 and its contribution to the total agriculture Gross Value Added (GVA) has increased from 24.3% in 2014-15 to 30.1% in 2020-21. With an increase in purchasing power as well as the increase in eateries, home deliveries, etc., the consumption of meat has increased manifold. As such there is huge potential for goat farming in Assam to cater to the increased demand for meat.

4. Marketing Strategy (to be filled up by the applicant)

Name of the district :

Population of the district :

Population consuming nonvegetarian food in the district (approx.) :

Per capita average monthly consumption of non vegetarian food (approx) :

Existing production of goat meat in the district (in Kg) :

Target market of the applicant:

Within the district (in Kg) :

Outside the district (in Kg) :

Name of major markets/restaurant chains for sale of goat meat :

5. Process:

The process flow for a goat farming involves several key steps from initial setup to the production and marketing of goat. Here's a general outline of the process:

a) Land Selection and Infrastructure Setup:

- Select a suitable piece of land with adequate space for grazing and shelter.
- Set up necessary infrastructure, including fencing, sheds, and feeding facilities.

b) Breed Selection:

- Choose appropriate goat breeds based on the business goals.
- Consider factors such as adaptability to local conditions, reproductive capabilities, and market demand.

c) Procurement of Goats:

- Source healthy and disease-free goats from reputable breeders or markets.
- Quarantine new arrivals to prevent the spread of diseases to the existing herd.

d) Feeding and Nutrition:

- Develop a balanced and nutritious feeding plan for goats, considering their age, breed, and purpose (meat or milk).
- Incorporate grazing, supplemented with quality feed to meet nutritional requirements.

e) Healthcare Management:

- Implement a regular health management program, including vaccinations, deworming and veterinary care.
- Monitor and maintain hygiene in the goat housing to prevent diseases.

f) Breeding Program:

- Implement a strategic breeding program to maximize reproductive efficiency.
- Monitor mating cycles, facilitate breeding, and manage kidding (birth) processes.

g) Weaning and Growth Management:

- Implement proper weaning practices for young goats.
- Monitor the growth and development of goats through appropriate feeding and healthcare.

h) Marketing and Sales:

- Develop a marketing strategy to promote goat locally.
- Establish distribution channels and partnerships with local markets or retailers.

COST OF PROJECT

A. Fixed Capital Investment			
a. Land :			Own
b. Work shed	Area Sq. ft.	Rate in Rs.	Amt. In Rs.
Construction of 2 storey Shed of 12x10 sq ft with wooden platform, wooden poles & CGI sheet roofing etc. for 17 nos. of goats	120	160.00	19200.00
Total			19200.00

C. Capital Expenditure	Qty.	Rate	Amount in Rs.
Cost of Doe (Female Goat)	10	7000.00	70000.00
Cost of Buck (Male Goat)	2	8000.00	16000.00
Beetal Goat (1 Male & 4 Female)	5	15000.00	75000.00
Water & Electrification	1	10000.00	10000.00
Utensils for food & water	Lumpsum		5000.00
Total			176000.00

d. Preliminary & Pre-operative Cost : Rs. 2000.00

e. Furniture & Fixtures : Rs. 2000.00

f. Contingency/Others/Miscellaneous : Rs. 5100.00

Total Capital Expenditure : Rs. 204300.00

Working Capital Rs. 45700.00

(* Details provided below)

Total Cost Project : Rs. 250000.00

Means of Financing	:	
Govt Assistance		Rs. 100000.00
Bank Finance	:	Rs. 150000.00
Total		Rs. 250000.00
2nd trench of Govt. assistance after 1 year & third party verification		Rs. 100000.00

STATEMENT SHOWING THE REPAYMENT OF BANK LOAN:

Year	Opening Balance	Installment	Closing Balance	Interest @ 12.00%
1 st	150000.00	10000.00	140000.00	18000.00
2 nd	140000.00	110000.00	30000.00	16800.00
3 rd	30000.00	10000.00	20000.00	3600.00
4 th	20000.00	10000.00	10000.00	2400.00
5 th	10000.00	10000.00	0.00	1200.00

Note: 2nd year installment includes adjustment of 2nd trench of Govt. assistance of Rs 100000.00

STATEMENT SHOWING THE DEPRECIATION ON FIXED ASSETS:

WORKSHED				@	10.00%
Particulars	1st Year	2nd Year	3rd Year	4th Year	5th Year
Opening Balance	19200.00	17280.00	15552.00	13996.80	12597.12
Depreciation	1920.00	1728.00	1555.20	1399.68	1259.71
Closing Balance	17280.00	15552.00	13996.80	12597.12	11337.41

EQUIPMENT**@ 15.00%**

Opening Balance	176000.00	149600.00	127160.00	108086.00	91873.10
Depreciation	26400.00	22440.00	19074.00	16212.90	13780.97
Closing Balance	149600.00	127160.00	108086.00	91873.10	78092.14

TOTAL DEPRECIATION

Workshed	1920.00	1728.00	1555.20	1399.68	1259.71
Equipments	26400.00	22440.00	19074.00	16212.90	13780.97
Total	28320.00	24168.00	20629.20	17612.58	15040.68

Schedule of Sales Realization :**Details of Sales**

Particulars of Product	Rate	No.	Amount in Rs.
Sale of 53 adult goats (Assuming 2 kids each from 14 female goats in a cycle of 6 months & 5% mortality rate)	6000.00	53	318000.00
Empty gunny bag	Lump sum		3000.00
Goat dung	Lump sum		30000.00
Total		53	351000.00

Capacity Utilization of Sales

Particulars	1st Year	2nd Year	3rd Year	4th Year	5th Year
Capacity Utilization	70%	80%	90%	90%	90%
Sales / Receipts	245700.00	280800.00	315900.00	315900.00	315900.00

Raw materials :

<i>Particulars</i>	<i>Unit</i>	<i>Rate/unit</i>	<i>Reqd.Unit</i>	<i>Amount in Rs.</i>
Concentrated Feed for adult goat @0.3 kg/day / goat	kg	25.00	1800	45000.00
Concentrated Feed for kid @0.1kg/day /kid (assuming 2 kids per female goat) after 6 months	kg	25.00	1300	32500.00
Green fodder/ leaves etc.	Lump sum			20000.00
Cost of medicine, visit of veterinary doctor etc	Lump sum			6000.00
Total				103500.00

Wages :(as per Labour Department norms)

Particulars	<i>No. of</i>	<i>Wages</i>	<i>Amount in Rs.</i>
	<i>Worker</i>	<i>Per Month</i>	<i>(Per Annum)</i>
Semi skilled workers	0	0.00	0.00
Unskilled workers	0	0.00	0.00
Total	0		0.00

Repairs and Maintenance	:	Rs. 1000.00
Power and water	:	Rs. 5000.00
Other Overhead Expenses	:	Rs. 5000.00

Administrative Expenses :

Salary	No.	Per month	Amount (in Rs.) per annum
Manager Cum supervisor (self)	1	0.00	0.00
Total	1	0.00	0.00

Advertisement, Publicity & selling expenditure	2500.00
Work shed Rent	0.00
Insurance	2500.00
Total	5000.00

Capacity Utilization of Manufacturing & Administrative Expenses :

Particulars	1st Year	2nd Year	3rd Year	4th Year	5th Year
Capacity Utilization	70%	80%	90%	90%	90%
<i>Manufacturing Expenses</i>					
Raw materials	72450.00	86940.00	97807.50	102465.00	107122.50
Wages	0.00	0.00	0.00	0.00	0.00
Repairs & Maintenance	700.00	800.00	900.00	900.00	900.00
Power & Fuel	3500.00	4000.00	4500.00	4500.00	4500.00
Other Overhead Expenses	3500.00	4000.00	4500.00	4500.00	4500.00
<i>Administrative Expenses</i>					
Salary	0.00	0.00	0.00	0.00	0.00
Advertisement, Publicity & selling expenses	2500.00	2500.00	2500.00	2500.00	2500.00
Work shed Rent	0.00	0.00	0.00	0.00	0.00
Other Miscellaneous Expenses	2500.00	2500.00	2500.00	2500.00	2500.00
Total:	85150.00	100740.00	112707.50	117365.00	122022.50

Assessment of Working Capital :

Particulars	Amount in Rs.
Sale	351000.00
<i>Manufacturing Expenses</i>	
Raw Material	103500.00
Wages	0.00
Repair & Maintenance	1000.00
Power & Fuel	5000.00
Other Overhead Expenses	5000.00
Production Cost	114500.00
Administrative Cost	5000.00
Manufacturing Cost	119500.00

Working Capital Estimate :

Element of Working Capital	No of Days	Basis	Amount in Rs.
Material cost	30	Material Cost	10350.00
Stock in process	30	Production Cost	11450.00
Working expenses	30	Manufacturing Cost	11950.00
Receivable by	30	Manufacturing Cost	11950.00
Total Working Capital Requirement		Per Cycle	45700.00

Projected Profit & Loss Account :

Particulars	1st Year	2nd Year	3rd Year	4th Year	5th Year
Sale/ Receipt **	245700.00	294840.00	331695.00	347490.00	363285.00
	245700.00	294840.00	331695.00	347490.00	363285.00

Raw Material**	72450.00	86940.00	97807.50	102465.00	107122.50
Wages **	0.00	0.00	0.00	0.00	0.00
Repairs & Maintenance	700.00	800.00	900.00	900.00	900.00
Power & Fuel	3500.00	4000.00	4500.00	4500.00	4500.00
Other Overhead Expenses	3500.00	4000.00	4500.00	4500.00	4500.00
Depreciation	28320.00	24168.00	20629.20	17612.58	15040.68
Production Cost	108470.00	119908.00	128336.70	129977.58	132063.18
Administrative Expenses					
Salary	0.00	0.00	0.00	0.00	0.00
Advertisement, Publicity & selling expenses	2500.00	2500.00	2500.00	2500.00	2500.00
Workshed Rent	0.00	0.00	0.00	0.00	0.00
Other Miscellaneous Expenses	2500.00	2500.00	2500.00	2500.00	2500.00
Administrative Cost	5000.00	5000.00	5000.00	5000.00	5000.00
Interest on Bank credit @ 12%	18000.00	16800.00	3600.00	2400.00	1200.00
Cost of Sale	131470.00	124908.00	133336.70	134977.58	137063.18
Net Profit Before Tax	114230.00	169932.00	198358.30	212512.42	226221.82
Less Tax	0.00	0.00	0.00	0.00	0.00
Net Profit	114230.00	169932.00	198358.30	212512.42	226221.82

CALCULATION OF DEBT SERVICE CREDIT RATIO (D.S.C.R) :

Particulars	1st Year	2nd Year	3rd Year	4th Year	5th Year
Net Profit	114230.00	169932.00	198358.30	212512.42	226221.82
Add :					
Depreciation	28320.00	24168.00	20629.20	17612.58	15040.68
TOTAL - A	142550.00	194100.00	218987.50	230125.00	241262.50
Payments :					
On Bank Loan :					
Interest	18000.00	16800.00	3600.00	2400.00	1200.00
Installment	10000.00	10000.00	10000.00	10000.00	10000.00
TOTAL - B	28000.00	26800.00	13600.00	12400.00	11200.00
D.S.C.R = A/B	5.09	7.24	16.10	18.56	21.54
Average D.S.C.R					

PROJECTED BALANCE SHEET :

Particulars	1st Year	2nd Year	3rd Year	4th Year	5th Year
LIABILITIES :					
Promoters Capital	100000.00	100000.00	100000.00	100000.00	100000.00
Profit	114230.00	169932.00	198358.30	212512.42	226221.82
Bank Loan	140000.00	30000.00	20000.00	10000.00	0.00
Sundry Creditors	0.00	0.00	0.00	0.00	0.00
	354230.00	299932.00	318358.30	322512.42	326221.82
ASSETS :					
Gross Fixed Assets :	197200.00	168880.00	144712.00	124082.80	106470.22
Less : Depreciation	28320.00	24168.00	20629.20	17612.58	15040.68
Net Fixed Assets	168880.00	144712.00	124082.80	106470.22	91429.54
Preliminary & Pre-Op. Expenses	2000.00	1500.00	1125.00	843.75	632.81
Current Assets	0.00	0.00	0.00	0.00	0.00
Cash in Bank/Hand	185350.00	155220.00	194275.50	216042.20	234792.28
Total	354230.00	299932.00	318358.30	322512.42	326221.82

CASH FLOW STATEMENT :

Particulars	1st Year	2nd Year	3rd Year	4th Year	5th Year
Net Profit	114230.00	169932.00	198358.30	212512.42	226221.82
Add : Depreciation	28320.00	24168.00	20629.20	17612.58	15040.68
Bank Loan	140000.00	30000.00	20000.00	10000.00	0.00
Promoters Capital	100000.00	0.00	0.00	0.00	0.00
Total	382550.00	224100.00	238987.50	240125.00	241262.50
Total Fixed Capital Invested	204300.00				
Repayment of Bank Loan	110000.00	10000.00	10000.00	10000.00	0.00
Current Assets	0.00	0.00	0.00	0.00	0.00
Total	110000.00	10000.00	10000.00	10000.00	0.00
Opening Balance	0.00	272550.00	486650.00	715637.50	945762.50
Surplus	272550.00	214100.00	228987.50	230125.00	241262.50
Closing Balance	272550.00	486650.00	715637.50	945762.50	1187025.00

BREAK EVEN POINT AND RATIO ANALYSIS :

Particulars	1st Year	2nd Year	3rd Year	4th Year	5th Year
Fixed Cost	33320.00	29168.00	25629.20	22612.58	20040.68
Variable Cost	108470.00	119908.00	128336.70	129977.58	132063.18
Total Cost	141790.00	149076.00	153965.90	152590.16	152103.85
Sales	245700.00	294840.00	331695.00	347490.00	363285.00
Contribution (Sales-VC)	137230.00	174932.00	203358.30	217512.42	231221.82
B.E.P in %	24.28%	16.67%	12.60%	10.40%	8.67%
Break Even Sales in Rs.	59656.96	49161.35	41803.44	36125.04	31486.98
Net Profit Ratio	46.49%	57.64%	59.80%	61.16%	62.27%

** 5% annual increase has been considered in sale price, raw material cost and wages

Signature of the Applicant