

COMMERCIAL GOAT FARMING
(100+5 NUMBERS)

TECHNO ECONOMIC PARAMETERS

SI No	PARTICULARS	ITEMS	UoM	SPECIFICATION
A	GENERAL SPECIFICATIONS			
1	Breed			Black Bengal
2	Age		Year	About 1 year
3	Health condition			Apparently healthy
4	Rearing system			Semi intensive
5	Kidding interval		Month	8
6	No. of kidding		Year	1.5
7	Kidding		%	90
8	Kid mortality		%	15
9	Adult mortality		%	5
10	Average litter size (average of single, twinning, triplet, quadruplet)		No	2
11	Cost of	Adult Doe	Rs.	5000
12	Cost of	Adult Buck	Rs.	7000
13	Adult Does		No	100
14	Adult Bucks		No	5
15	Total of adult animals		No	105
16	Average Kids / Year (180 1st year + 360 in 2nd year)		No	270
17	Total Animals		No	375
18	Male : Female kids		Ratio	1:1
19	Average Male kids born / year		No	135
20	Average Female kids born / year		No	135
21	Saleable age of young animals		Month	11
22	Area for fodder cultivation		Acre	2
23	Cost of	Fodder cultivation/acre/season	Rs.	6000
24	Labourer		No	1
25	Labour wage / month		Rs.	6000
26	Interest rate		%	11
27	Space requirement / Buck		Sq. ft	15
28	Space requirement / Doe		Sq. ft	10
29	Space requirement / Kid		Sq. ft	4
30	Cost of	Shed construction	Sq. ft	200
31	Cost of	PVC Over Head Tank with stand (1000 ltr capacity)	Rs.	10000
32	Cost of	Borewell ,Pump & Pipeline	Rs.	100000
33	Cost of	Electricity Installation & fitting of civil cost	%	5
34	Conc. feed / doe / month / kidding (one month before breeding and one month after kidding)		Kg	6.75

35	Conc. feed / buck / month (two months per breeding season)		Kg	7.5
36	Conc. feed / kid / month (for 1 month)		Kg	3.75
37	Total feed quantity / year	Conc. feed	MT	2.5
38	Cost of	Conc. feed	Rs.	20
39	Conc. Feed / Bag		Kg	50
40	Insurance premium / annum (on cost of adult buck)		%	5
41	Insurance premium / annum (on cost of adult doe)		%	5
42	Total cost of Insurance premium / annum		Rs.	26750
43	Cost of	Veterinary aid /adult animal /year	Rs.	50
44	Cost of	Veterinary aid / kid / year	Rs.	20
45	Total cost of Electricity / year		Rs.	3000
46	Cost of	Equipment	Rs.	60
47	Sale price of	Young male	Rs.	4000
48	Sale price of	Young female	Rs.	3000
49	Manure		Rs.	To be used for fodder cultivation
50	Sale price of	Gunny bag	Rs.	15
51	Sale price of	Culled animal	Rs.	1000
52	Culled animals / year		%	5

FLOCK PROJECTION CHART

		Year						
	Particulars	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th
1	No. of does purchased	100	0	0	0	0	0	0
2	No. of bucks purchased	5	0	0	0	0	0	0
3	Kidding (%)	90	90	90	90	90	90	90
4	Average litter size	2	2	2	2	2	2	2
5	No. of kidding/year	1	2	1	2	1	2	1
6	No. of male kids	90	180	90	180	90	180	90
7	No. of female kids	90	180	90	180	90	180	90
8	Total Kids	180	360	180	360	180	360	180
9	Mortality (%)	15	15	15	15	15	15	15
10	No of male kids died	13	27	13	27	13	27	13
11	No of female kids died	13	27	13	27	13	27	13
12	No. of male kids available for sale	0	230	77	153	77	153	77
13	No. of female kids available for sale	0	230	77	153	77	153	77

A. PROJECT COST		
A	CAPITAL INVESTMENT	
	Particulars	Total cost Rs
1	Civil Construction	
A	Goat Shed	431,000
		431,000
2	Water Supply system	
A	Borewell, Pump & Pipelines	100,000
B	Sump / Over head Tank	10,000
		110,000
3	Electrification	
A	Installation & Fitting	21,550
		21,550
4	Plant & Machinery	
A	Equipment	22,500
		22,500
6	Animal & Plant cost	
	Goat	535,000
		535,000
	Total Capital Cost	1,120,050
B	RECURRING EXPENDITURE	
A	Expenses for 1 Year	380,435
	Total Recurring Expenditure	380,435
C	TOTAL PROJECT COST	1,500,485
D	MARGIN MONEY	492,440
E	BANK LOAN (90% of Capital Cost)	1,008,045

B.	REVENUE EXPENDITURE			1st year	2nd year	3rd year	4th year	5th year	6th year	7th year
1	Cost of	Conc. feed for does for 2 Months	Rs.	27000	27000	27000	27000	27000	27000	27000
2	Cost of	Conc. feed for bucks for 2 Months	Rs.	1500	1500	1500	1500	1500	1500	1500
3	Cost of	Conc. feed for kids for 1 Months	Rs.	13500	27000	13500	27000	13500	27000	13500
5	Cost of	Fodder cultivation	Rs.	12000	12000	12000	12000	12000	12000	12000
8	Cost of	Electricity/year	Rs.	3000	3000	3000	3000	3000	3000	3000
10	Cost of	Veterinary aid	Rs.	8850	12450	8850	12450	8850	12450	8850
11	Cost of	Insurance premium	Rs.	26750	26750	26750	26750	26750	26750	26750
12	Cost of	Wages	Rs.	72000	72000	72000	72000	72000	72000	72000
		SUB TOTAL		164600	181700	164600	181700	164600	181700	164600

C	INCOME			1st year	2nd year	3rd year	4th year	5th year	6th year	7th year
1	Sale price of	Young males / year	Rs.	0	920000	308000	612000	308000	612000	308000
2	Sale price of	Young females / year	Rs.	0	690000	231000	459000	231000	459000	231000
3	Sale price of	Gunny bags / year	Rs.	750	750	750	750	750	750	750
4	Sale price of	Culled animals	Rs.	5000	5000	5000	5000	5000	5000	5000
		SUB TOTAL		5750	1615750	544750	1076750	544750	1076750	544750

D. PROFIT & LOSS ACCOUNT								
Year	1st	2nd	3rd	4th	5th	6th	7th	Total
Income:								
Sale of young males	0	920000	308000	612000	308000	612000	308000	3068000
Sale of young females	0	690000	231000	459000	231000	459000	231000	2301000
Sale of gunny bags	750	750	750	750	750	750	750	5250
Sale of culled animals	5000	5000	5000	5000	5000	5000	5000	35000
Total Income	5750	1615750	544750	1076750	544750	1076750	544750	5409250
Expenditure:								0
Cost of conc. feed for does	27000	27000	27000	27000	27000	27000	27000	189000
Cost of conc. feed for bucks	1500	1500	1500	1500	1500	1500	1500	10500
Cost of conc. feed for kids	13500	27000	13500	27000	13500	27000	13500	135000
Cost of fodder cultivation	12000	12000	12000	12000	12000	12000	12000	84000
Electricity charges	3000	3000	3000	3000	3000	3000	3000	21000
Cost of veterinary aid	8850	12450	8850	12450	8850	12450	8850	72750
Insurance premium	26750	26750	26750	26750	26750	26750	26750	187250
Wages	72000	72000	72000	72000	72000	72000	72000	504000
Sub Total	164600	181700	164600	181700	164600	181700	164600	1203500
Gross Profit/ PBDIT	-158850	1434050	380150	895050	380150	895050	380150	4205750
Depreciation	36,955	34,337	31,927	29,707	27,660	25,771	24,028	210385
Interest on Bank Loan	110885	103955	85474	66993	48512	30031	11551	457400
Total	147840	138292	117401	96700	76172	55803	35579	667785
Net Profit	-306690	1295758	262749	798350	303978	839247	344571	3537965

E. FINANCIAL ANALYSIS

DF at 15%	1.0000000	0.8695652	0.7561437	0.6575162	0.5717532	0.4971767	0.4323276	
Initial Project Outlay	1,500,485							
Total Cost	1,500,485	278,254	213,233	183,052	137,662	118,081	86,543	2,517,310
Total Benefit	5,750	1,405,000	411,909	707,981	311,463	535,335	235,510	3,612,948
Net Cost / Benefit	-1,494,735	1,126,746	198,676	524,928	173,800	417,254	148,968	1,095,638
NPW	1,095,638							
BCR at 15% DF	1.44							
IRR	27.02%							
Avg. DSCR	2.41							

F. CASH FLOW STATEMENT

Year	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	Total
Receipts								
Opening Balance	0	110700	572755	314740	438655	271029	435618	0
Promoter's Contribution	492440							492440
Bank Loan	1008045							1008045
Sale of young males	0	920000	308000	612000	308000	612000	308000	3068000
Sale of young females	0	690000	231000	459000	231000	459000	231000	2301000
Sale of gunny bags	750	750	750	750	750	750	750	5250
Sale of culled animals	5000	5000	5000	5000	5000	5000	5000	35000
Total Receipts	1506235	1726450	1117505	1391490	983405	1347779	980368	6909735
Payments								
Purchase cost of 5 nos Adult buck	35000							35000
Purchase of 100 nos Adult doe	500000							500000
Construction of Shed	431000							431000
Cost of equipments	22500							22500
Cost of electrification	21550							21550
Cost of PVC Over Head Tank with stand (1000 ltr capacity)	10000							10000

Cost of Borewell & Pumpline	100000							100000
Cost of conc. feed for does	27000	27000	27000	27000	27000	27000	27000	189000
Cost of conc. feed for bucks	1500	1500	1500	1500	1500	1500	1500	10500
Cost of conc. feed for kids	13500	27000	13500	27000	13500	27000	13500	135000
Cost of fodder cultivation	12000	12000	12000	12000	12000	12000	12000	84000
Electricity charges	3000	3000	3000	3000	3000	3000	3000	21000
Cost of veterinary aid	8850	12450	8850	12450	8850	12450	8850	72750
Insurance premium	26750	26750	26750	26750	26750	26750	26750	187250
Wages	72000	72000	72000	72000	72000	72000	72000	504000
Interest on Bank Loan	110885	103955	85474	66993	48512	30031	11551	457400.42
Repayment of Bank loan(Principal)	0	168008	168008	168008	168008	168008	168008	1008045
	1395535	453662	418081	416700	381120	379739	344158	3788995
Balance Available for Expenses	110700	1272788	699423	974790	602286	968040	636210	3120740
Drawings by Promoter	0	700033	384683	536134	331257	532422	349915	2834445.1
Closing Balance	110700	572755	314740	438655	271029	435618	286294	286294
TOTAL	1506235	1726450	1117505	1391490	983405	1347779	980368	6909735

REPAYMENT SCHEDULE

Year		Bank Loan(OB)	Surplus	Interest	Principal	Total Repayment	Net Surplus	Bank Loan (CB)
Bank Loan availed		1008045						
1st year	1st Quarter	1008045	-195805	27721	0	27721	-306690	1008045
	2nd Quarter	1008045		27721	0	27721		1008045
	3rd Quarter	1008045		27721	0	27721		1008045
	4th Quarter	1008045		27721	0	27721		1008045
Total 1st year			-195805	110885	0	110885	-306690	
2nd year	1st Quarter	1008045	1399713	27721	42002	69723	1127751	966043
	2nd Quarter	966043		26566	42002	68568		924041
	3rd Quarter	924041		25411	42002	67413		882039
	4th Quarter	882039		24256	42002	66258		840038
Total 2nd year			1399713	103955	168008	271962	1127751	
3rd year	1st Quarter	840038	348223	23101	42002	65103	94742	798036
	2nd Quarter	798036		21946	42002	63948		756034
	3rd Quarter	756034		20791	42002	62793		714032
	4th Quarter	714032		19636	42002	61638		672030
Total 3rd year			348223	85474	168008	253481	94742	
4th year	1st Quarter	672030	865343	18481	42002	60483	630343	630028
	2nd Quarter	630028		17326	42002	59328		588026
	3rd Quarter	588026		16171	42002	58173		546024

	4th Quarter	546024		15016	42002	57018		504023
Total 4th year			865343	66993	168008	235000	630343	
5th year	1st Quarter	504023	352490	13861	42002	55862	135971	462021
	2nd Quarter	462021		12706	42002	54707		420019
	3rd Quarter	420019		11551	42002	53552		378017
	4th Quarter	378017		10395	42002	52397		336015
Total 5th year			352490	48512	168008	216520	135971	
6th year	1st Quarter	336015	869279	9240	42002	51242	671240	294013
	2nd Quarter	294013		8085	42002	50087		252011
	3rd Quarter	252011		6930	42002	48932		210009
	4th Quarter	210009		5775	42002	47777		168008
Total 6th year			869279	30031	168008	198039	671240	
7th year	1st Quarter	168008	356122	4620	42002	46622	176564	126006
	2nd Quarter	126006		3465	42002	45467		84004
	3rd Quarter	84004		2310	42002	44312		42002
	4th Quarter	42002		1155	42002	43157		0
Total 7th year			356122	11551	168008	179558	176564	
GRAND TOTAL			3995365	457400	1008045	1465445	2529920	

DEPRECIATION CALCULATION

		Machineries & equipments	Civil Constructions	Total Depreciation
Particulars	Unit			
Depreciation	in %	10%	5%	
Cost of Asset	in Rs. Lakhs	154,050	431,000	
Depreciation Year 1	in Rs. Lakhs	15,405	21,550	36,955
Book Value of Asset after Year 1	in Rs. Lakhs	138,645	409,450	
Depreciation Year 2	in Rs. Lakhs	13,865	20,473	34,337
Book Value of Asset after Year 2	in Rs. Lakhs	124,781	388,978	
Depreciation Year 3	in Rs. Lakhs	12,478	19,449	31,927
Book Value of Asset after Year 3	in Rs. Lakhs	112,302	369,529	
Depreciation Year 4	in Rs. Lakhs	11,230	18,476	29,707
Book Value of Asset after Year 4	in Rs. Lakhs	101,072	351,052	
Depreciation Year 5	in Rs. Lakhs	10,107	17,553	27,660
Book Value of Asset after Year 5	in Rs. Lakhs	90,965	333,500	
Depreciation Year 6	in Rs. Lakhs	9,096	16,675	25,771
Book Value of Asset after Year 6	in Rs. Lakhs	81,868	316,825	
Depreciation Year 7	in Rs. Lakhs	8,187	15,841	24,028
Book Value of Asset after Year 7	in Rs. Lakhs	73,682	300,983	