**ANNEXURE I- PROPOSAL FOR PRODUCTION HUB**

1. Information on Empanelled Training Partner (ETP):

|  |  |  |
| --- | --- | --- |
| 1a | Name of ETP |  |
| 1b | Address |  |
| 1c | Point of Contact  (Name, Contact Number and Email) |  |

1. Proposal for production Centre

PRE-REQUISITES: Land and infrastructure must be identified by TP.

* 1. Final produce/product to be produced - details of the product

|  |  |  |  |
| --- | --- | --- | --- |
| # | Name of Product / Produce | Price of Product or produce | Image of the Product / Produce |
| 2a.1 |  |  |  |
| 2a.2 |  |  |  |
| 2a.3 |  |  |  |

(More rows may be added for more products)

* 1. Enter the existing infrastructure available of setting up of production hub:

|  |  |  |  |
| --- | --- | --- | --- |
| 2b.1 | How much land is available for setting up of processing infrastructure? | Select one | a.) Less than 0.5 acre |
| b.) 0.5 to 0.9 acre |
| c.) 1 acre and above |
| 2b.2 | What is the ownership status of land? | Select one | Own land |
| Leased land |
| Community land |
| 2b.2.1 | What is the duration of lease? Mention the number of years. | Numeric |  |
| 2b.2.2 | What is the per annum rate of lease? (in INR.) | Numeric |  |
| 2b.3 | What is the available infrastructure within the said premises? | Multi-select | Office space |
| Storage space |
| Processing space |
| Processing machines |
| Loading dock |
| 2b.3.1 | How much office space is available (in sq. feet)? | Numeric |  |
| 2b.3.2 | How much storage space is available (in sq. feet)? | Numeric |  |
| 2b.3.3 | How much processing space is available (in sq. feet)? | Numeric |  |
| 2b.3.4 | What is the type of processing machines available along with numbers available? | Text & Numeric |  |
| 2b.3.5 | What is the total cost of the machines available? | Numeric |  |
| 2b.4 | What is the type of building? | Select one | Katcha |
| Assam type |
| RCC |

* 1. Budget required for Capital and Operational Expenditure

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **#** | **Deliverable** | **Activity / Input** | **Unit** | **No. of Units** | **Unit Cost in INR** | **Total Cost in INR** | **Remarks** |
| 2c.1 |  |  |  |  |  |  |  |
| 2c.2 |  |  |  |  |  |  |  |
| 2c.3 |  |  |  |  |  |  |  |

(More rows may be added)

* 1. Expenditure Schedule

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **#** | **Deliverable** | **Starting MM/YY** | **End MM/YY** | **Remarks** |
| 2d.1 |  |  |  |  |
| 2d.2 |  |  |  |  |
| 2d.3 |  |  |  |  |

(More rows may be added)

* 1. Contribution from the side of TP/Trainees in the overall budget: \_\_\_\_\_\_\_\_\_
  2. Revenue model for the production hub:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **#** | **Description** | **Forecast FY2021/2022** | **Forecast FY2022/2023** | **Forecast FY2023/2024** |
| 2f.1 | Revenue |  |  |  |
| 2f.2 | Cost of Goods Sold |  |  |  |
| 2f.3 | Advertising |  |  |  |
| 2f.4 | Delivery & Freight |  |  |  |
| 2f.5 | Office Supplies |  |  |  |
| 2f.6 | Rent/Lease |  |  |  |
| 2f.7 | Maintenance & Repair |  |  |  |
| 2f.8 | Travel & Accommodation |  |  |  |
| 2f.9 | Salary/Wages |  |  |  |
| 2f.10 | Utilities & Telecom. |  |  |  |
| 2f.11 | Other Expenses |  |  |  |
| 2f.12 | Income Tax |  |  |  |
| **2f.13** | **Net Profit/Loss** |  |  |  |

**To be submitted along with a detailed plan for S.No.4 & 5 of the Terms and Conditions.**

**ANNEXURE II – PROPOSAL FOR SALES OUTLET**

1. Information on Skill Training Partner (STP):

|  |  |  |
| --- | --- | --- |
| 1a | Name of ETP |  |
| 1b | Address |  |
| 1c | Point of Contact  (Name, Contact Number and Email) |  |

1. Proposal for Sales Outlet:

PRE-REQUISITES: Land and infrastructure must be identified by TP

1. Do you want to set up a sales outlet (YES/NO) ? \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_
2. Final produce/product to be sold - details of the product/produce

|  |  |  |  |
| --- | --- | --- | --- |
| # | Name of Product / Produce | Price of Product or produce | Image of the product or produce |
| 2b.1 |  |  |  |
| 2b.2 |  |  |  |
| 2b.3 |  |  |  |

(More rows may be added for more products)

1. Enter the existing infrastructure available of setting up for sales outlet:

|  |  |  |  |
| --- | --- | --- | --- |
| 2c.1 | How much land is available for setting up of processing infrastructure? | Select one | a.) Less than 0.5 acre |
| b.) 0.5 to 0.9 acre |
| c.) 1 acre and above |
| 2c.2 | What is the ownership status of land? | Select one | Own land |
| Leased land |
| Community land |
| 2c.2.1 | What is the duration of lease? Mention the number of years. | Numeric |  |
| 2c.2.2 | What is the per annum rate of lease? (in INR.) | Numeric |  |
| 2c.3 | What is the available infrastructure within the said premises? | Multi-select | Office space |
| Storage space |
| Processing space |
| Processing machines |
| Loading dock |
| 2c.3.1 | How much office space is available (in sq. feet)? | Numeric |  |
| 2c.3.2 | How much storage space is available (in sq. feet)? | Numeric |  |
| 2c.3.3 | How much processing space is available (in sq. feet)? | Numeric |  |
| 2c.3.4 | What is the type of processing machines available along with numbers available? | Text & Numeric |  |
| 2c.3.5 | What is the total cost of the machines available? | Numeric |  |
| 2c.4 | What is the type of building? | Select one | Katcha |
| Assam type |
| RCC |

1. Enter the budget for setting up of retail outlet

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **#** | **Deliverable** | **Activity / Input** | **Unit** | **No. of Units** | **Unit Cost in INR** | **Total Cost in INR** | **Remarks** |
| 2d.1 | *e.g.: Renting the space* | *Rent for 12 months* | *Nos* | *12* | *5000* | *60000* |  |
| 2d.2 | *e.g.: Infrastructure Readiness* | *Repairs* | *Lumpsum* | *1* | *10000* | *10000* |  |

(More rows may be added)

1. Expenditure Schedule (items from (d) above to be included in the table below and timelines for expenditure to be indicated against each item)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **#** | **Deliverable** | **Starting MM/YY** | **End MM/YY** | **Remarks** |
| 2e.1 |  |  |  |  |
| 2e.2 |  |  |  |  |

(More rows may be added)

1. Contribution from the side of TP/Trainees in the overall budget: \_\_\_\_\_\_\_\_\_
2. Revenue model for the retail outlet:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **#** | **Description** | **Forecast FY2021/2022** | **Forecast FY2022/2023** | **Forecast FY2023/2024** |
| 2g.1 | Revenue |  |  |  |
| 2g.2 | Cost of Goods Sold |  |  |  |
| 2g.3 | Advertising |  |  |  |
| 2g.4 | Delivery & Freight |  |  |  |
| 2g.5 | Office Supplies |  |  |  |
| 2g.6 | Rent/Lease |  |  |  |
| 2g.7 | Maintenance & Repair |  |  |  |
| 2g.8 | Travel & Accommodation |  |  |  |
| 2g.9 | Salary/Wages |  |  |  |
| 2g.10 | Utilities & Telecom. |  |  |  |
| 2g.11 | Other Expenses |  |  |  |
|  | (more items can be added) |  |  |  |
|  |  |  |  |  |
| 2g.n | Income Tax |  |  |  |
| **2g.13** | **Net Profit/Loss (2g.1 – (sum of 2g.2 to 2g.n** |  |  |  |

**To be submitted along with a detailed plan for S.No.4 & 6 of the Terms and Conditions.**

NOTE:

1. Do not leave any portion blank.
2. Sample items not needed are to be removed in the final application
3. Instructions are also to be removed in the final application
4. Clearly indicate “Not Applicable” in fields that are not applicable.