

Apang Awaj Kalyan Sewa Santha

Mahadewa Municipality- 5, Saptari, Nepal

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Project: Disability Project Nepal

Financial Plan

SN. Discriptions

		<u>Sources of Income:</u>		
1	Steakholders Cash Contribution	Rs 10,000 x 50 Person		500,000
2	Steakholders Labour Contribution	Rs. 10,000 x 50 Person		500,000
3	Hamro Samaj Nepal's Contribution		200,000	200,000
4	Requested Funds from GloablGiving			2,700,000
5				
6			Total Income in NPR	3,900,000
8				
9			Estimated Expenses:	
		Materials	Labour	Total
10	Planning, developemnt and Inspection	25,000	40,000	65,000
11	Restoration of the existing building	1,050,000	300,000	1,350,000
12	Tools and plant plus setup by Technician	630,000	50,000	680,000
13	Installation of electricity supply	195,000	25,000	220,000
14	Purchase of raw materials to manufacture goods	700,000	10,000	710,000
15	Purchase a Rikshaw for transportation of goods	350,000	15,000	365,000
16	Quality inspection and primary packaging	100,000	50,000	150,000
17	Manufacturing labour cost for 3 month only	-	240,000	240,000
18	Others that are not mentioned above	100,000	20,000	120,000
19			Total Expenses	3,900,000
21				
22			Continuity and sustainability of the project:	
		Sales	Cost of sales	Gross Margin
23	Income from sale of goods:			
24	Product-1: Lentil Bhujiya	900,000	630,000	270,000
25	Product-2: Potato chips	900,000	630,000	270,000
26	Product-3: Candle	350,000	245,000	105,000
27	Product-4: Incense sticks	500,000	350,000	150,000
28	Product-5: Washing Powder	900,000	630,000	270,000
29	Gross Total	3,550,000	2,485,000	1,065,000
30	Admin, repair, management and others			266,250
31	Taxes and Auditor			66,563
32	Bonus distribution to Stakeholders			300,000
33	Disposable funds			432,188

Exchange rate 165 rupees to a £1 or 142 rupees to a US\$1

This project aims to improve the living conditions of disabled people in Mahadewa Municipality by creating ability specific livelihood opportunities. Thirty-five disabled people from the municipality have been trained to make candle, potato chips, lentil bhujia, incense stick and washing powder by the department of small cottage industries. All these trained people have formed a group, willing to produce the above products and sell it to the local shops which will generate income. But to do this they need a start up financial support. US\$20k one off donation along with contribution from fifty disabled people will kick off the project. This project will create job for more than fifty disabled people and will also be able to finance many other activities that contribute to improve the living condition of the disabled in the municipality and beyond.

A detailed project plan is being made. If you are willing to support then please email us on naraya020@gmail.com