

Integrated Tie & Dye Cluster Development Programme – Jodhpur

SAMBAL SANSTHAN, JAIPUR (RAJ)

Budget

S. No.	Activity	Unit Cost	No of Activity	Total Cost (Rs. in Lacs)	Year 1 (Rs. in Lacs)	Year 2 (Rs. in Lacs)	Year 3 (Rs. in Lacs)	Remark
1.	Detail Socio economic survey of Artisan	130000	1	1.30	1.30	-	-	Annexure I
2.	Motivational Seminars	5000	60	3.00	1.50 (30)	1.00 (20)	0.50 (10)	As per Budget given by Department
3.	Fellow up Seminar	3000	60	1.80	0.90 (30)	0.45 (15)	0.45 (15)	As per Budget given by Department on 8 Feb'07
4.	SHG Formation	2000	60 groups	1.20	0.40 (20)	0.40 (20)	0.40 (20)	As per Budget given by Department on 8 Feb'07
5.	Stationary & printing for SHG members Registers Cash books / ledgers/ passbook etc.	2000	60 groups	1.20	0.40 (20)	0.40 (20)	0.40 (20)	Proper maintenance of records and regular fellow –up and monitoring of SHG activities so that proper bank linkage can be established.
6.	Networking & liaisoning with different departments and exporters and local market	5000 /month	36 (months)	1.80	0.60	0.60	0.60	To establish link with different departments for social welfare as well as link with market and proper follow-up
7.	SHG Linkage	3000	60	1.80	0.60	0.60	0.60	As per Budget given by Department on 8 Feb'07
8.	Exposure Visit	85000	9	7.65	2.55	2.55	2.55	Annexure II
9.	Publicity Catalogues (7500)	90		6.75	2.25	2.25	2.25	For brand building, and publicity material for market link (As per discussion)

10.	Broachers (15000)	100		15.00	5.00	5.00	5.00	For introduction of cluster to Exporters and to participate in International Catalogues Show. (As per discussion with CI)
11.	Production of Documentary film of about 30 –35 minutes	300000	1	3.00	3.00	----	----	To create awareness among the customer base in India and abroad on heritage of Rajasthan sp. on Tie & Dye and for using E-media for publicity (As per discussion with CI) See Annexure III
12.	Artisan Resources Center Rent	5000/ month	36 (Months)	1.80	0.60	0.60	0.60	As the cluster present in the hart of the city of Jodhpur hence rent will be @ Rs. 5000/ month
13.	Dyeing Expert	20000/ month	36 (Months)	7.20	2.40	2.40	2.40	Provide dyeing expertise to the cluster actors as per demand from market. Such as AZO free, Natural Dying, Fastness and retention of dyes etc. (As per discussion with CI)
14.	Design Expert	20000/ month	36 (Months)	7.20	2.40	2.40	2.40	To develop new design as per market demand with collaboration with artisans from the cluster to co-up with market changes (As per discussion with CI)
15.	Tying Expert	20000/ month	36 (Months)	7.20	2.40	2.40	2.40	Planning to migrate the family from Jamnagar to provide tying skills to the cluster actors. (As per discussion with CI)
16.	Marketing Expert	20000/ month	36 (Months)	7.20	2.40	2.40	2.40	To generate Demand from the market and generate the business for sustainability of the programme (As per discussion with CI)

17.	Computer & Furniture	75000	1	0.75	0.75	--	---	Computer, scanner, Designer's Table & equipments, office furniture (As per discussion with CI)
18.	Programme Manager	20000 / month	36 (Months)	7.20	2.40	2.40	2.40	To implement the whole programme with social interventions, Documentation, Reporting, Etc.
19.	Support Staff	6000 / month	36 (Months)	2.16	0.72	0.72	0.72	This person will look after all secretarial job, computer operation and accounts maintaining. Will also support in fairs & exhibitions and field related jobs.
20.	Telephone Connection (One Time)	3000	1	0.03	0.03	---	----	Telephone connection charged by the Department.
21.	Telephone bills	1500/ month	36 (Months)	0.54	0.18	0.18	0.18	Office communication, market communication, etc. (Indicative)
22.	Stationary	1000/ Month	36 (Months)	0.36	0.12	0.12	0.12	For office stationary, envelops, registers etc.
23.	Others (Water, Electricity etc)	3500/ Month	36 (Months)	1.26	0.42	0.42	0.42	As per budget given by Department & CI on 8 th Feb' 07
24.	Internet Charges	1200/ Month	36 (Months)	0.432	0.144	0.144	0.144	Broadband connection charges as per department rate.
25.	Project related Travel	5000/- Month	36 (Months)	1.80	0.60	0.60	0.60	To attend monthly meetings at Jaipur, and to participate seminars & work shops
26.	Books, Periodical and newspapers etc.	1000/ month	36 (Months)	0.36	0.12	0.12	0.12	To keep up date the center with new technologies changes in market etc.
27.	Artisan Meet (SHG leaders) Twice in the year	10000	6	0.60	0.20	0.20	0.20	See details in Annexure IV
28.	Product & Design Workshops	20000	15	3.00	1.00	1.00	1.00	See Annexure V (As per discussion with CI)
29.	EDP for young up coming entrepreneurs	20000	15	3.00	1.00	1.00	1.00	(As per discussion with CI) See Annexure V for details
30.	Research & Development	100000	1	1.00	1.00	---	---	As per budget given by Department on 8 Feb'07 (Would work with ATIRA, SITRA)

								and other national & international level agencies)
31.	Buyer Seller Meet	100000	10	10.00	3.00	3.00	4.00	As per Budget given by CI on 8 Feb'07
32.	Fairs ▪ District Level ▪ State Level ▪ National Level ▪ Int. Level	10000 30000 50000 100000	45 30 15 2	4.50 9.00 7.50 2.00	1.50 (15) 3.00 (10) 2.50 (5) --	1.50 (15) 3.00 (10) 2.50 (5) 1.00 (1)	1.50 (15) 3.00 (10) 2.50 (5) 1.00 (1)	To make them aware about the market, to generate data bank of the buyers from different parts of the country and to generate sale of the product for ensuring the sustainability of the project. (As per Budget given by CI on 8 Feb'07)
33.	Exhibitions by cluster actors	687500	3	20.63	---	6.88 (1)	13.75 (2)	The exhibition cum sale would be organized by the cluster actors for creating market with sustainability See detail in Annexure VI
34.	Feasibility study on tool and technical up-gradation	200000	1	2.00	2.00	---	---	To find out need and possibilities of technical intervention with scientific approach.
35.	Bankers Meet	25000	6	1.50	0.50	0.50	0.50	To establish proper link with bankers and artisan, so that strong credit facilitation can be ensure and can generate bankable projects which ensures the sustainability of the project.
36.	Study for formation of right marketing strategy and road map coming years according to current marketing trends, Implementation	200000	2	4.00	2.00	2.00	--	The study would provide right marketing mix, proper segmenting and targeting the customer strategy, right pricing and packaging. Can assess right demand and right market. Swathes and sample development etc.
37.	Formation of Web portal with hosting charges	100000	1	1.00	1.00	---	-----	For international Marketing it is must. It would also help in creating brand image of the cluster.
38.	Trainings							

	<ul style="list-style-type: none"> ▪ Design ▪ Dying ▪ Tying 	70000 70000 70000	18 18 18	12.60 12.60 12.60	4.20 (6) 4.20 (6) 4.20 (6)	4.20 (6) 4.20 (6) 4.20 (6)	4.20 (6) 4.20 (6) 4.20 (6)	As per Budget given by Department on 8 Feb'07
39.	Fellow –up Trainings <ul style="list-style-type: none"> ▪ Design ▪ Dying ▪ Tying 	70000 70000 70000	18 18 18	12.60 12.60 12.60	4.20 (6) 4.20 (6) 4.20 (6)	4.20 (6) 4.20 (6) 4.20 (6)	4.20 (6) 4.20 (6) 4.20 (6)	As per Budget given by Department on 8 Feb'07
40.	Formation of SHG Federation and registering them with concerned authority	100000	1	1.00	-----	1.00	--	To provide a legal platform to interact with each other as well as with market players. To increase the bargain power of artisans and cost reduction through common purchase and marketing.
41.	Study for ergonomics	200000	1	2.00	2.00	-----	-----	The study would cover the ergonomics and its effect on productivity and health so that change can be done to increase the production capacity.
42.	Implementation of outcome of study on tool & technical up gradation	25000	8	2.00	-----	1.00 (4)	1.00(4)	To increase the production capacity and to reduces the cost of production with minimum drudgery.
43.	Workshops on Packing and Packaging	50000	4	2.00		1.00 (2)	1.00 (2)	To make aware the artisan on difference in packing and packaging. To induced the world-class packaging practices as per market demand.
44.	New Design & Product Development	50000	10	5.00		2.50 (5)	2.50 (5)	To co-up with market demand and to ensure the product diversification as per market demand.
45.	Strengthening SHGs	20000	12	2.40	0.40 (2)	1.00 (5)	1.00 (5)	To impart training on SHG functioning, record keeping, group activities etc.

46.	Feasibility study for establishing CFC	200000	1	2.00	-----	2.00	-----	The study would be done for finding out the feasibility of setting up CFC in the cluster with sustainability keeping in the mind.
47.	Management Training for Consortia leaders at national level institute.	250000	2	5.00	-----	2.50 (1)	2.50 (1)	For capacity building of the consortia of SHGs so that they themselves become sustainable and can lead the organisation for long term survival of the art present in the cluster.
48.	Overseas market Exploration	400000	4	16.00	-----	8.00 (2)	8.00 (2)	Market potential study at least in 6 countries, Creation of data bank
49.	Establishment of CFC	As per RIICO estimates						
50.	Project Launching Foundation Stone of CFC Programme	20000 30000	1 1	0.50	0.20	0.30	-----	As per Budget given by the department on 8 th Feb' 07
51.	Project Concluding and CFC transfer	50000	1	0.50	-----	-----	0.50	As per Budget given by the department on 8 th Feb' 07
	Sub Total			273.722	80.684	95.234	97.804	
	Administration & miscellaneous @ 10% of project cost			27.37				
	Total Cost			301.92				
Total cost of project in round figure: Rs. Three Hundred & Two Lacs only								

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Annexure I

Detailed Socio, Economic Survey of Artisan for need assessment						
S. No.	Particulars	Person	Days	Honorarium/ Day (Rs.)	Sub Total	Total
1	Questionnaire development	2	2	500	2000	
2	Stationary & Printing				3000	
3	Data Collection	5	30	500	75000	
4	Data Analysis	2	3	5000	30000	
5	Report generation & Conclusion	1	5	4000	20000	130000

Annexure II

Exposure Visit				
Particulars	Person	Days	Rate	Sub Total
Fare	20		1500	30000
Stay	20	5	250	25000
Food / Refreshment / tea	20	7	150	21000
Medical & Emergency				3000
Banners/ Photographs				1000
Total				80000

Annexure III

Video Film		
S. No.	Particulars	Amount (Rs.)
1	Preparation and development of Master Copy	2,50,000
2	Charge for Dubbing and editing	45,000
3	Copies	5,000
	Total	3,00,000

Note: Rate as per approved by Director of Advertising & visual Publicity, Ministry of Information & Broad costing (DAVP rats)

Annexure IV

Artisan Meet		
Sr. No.	Particulars	Amount (Rs.)
1	Refreshment @ 10 per artisan (10*100)	1000
2	Mobility @ Rs 10 per artisan (10*100)	1000
3	Working lunch @ Rs. 50 per artisan (50*100)	5000
4	Rent, Electricity, Public address system etc.	2500
5	Misc.	500
	Total	10,000

Annexure V

Work shop on product and design development		
Sr. No.	Particulars	Amount (Rs.)
1	Hiring of venue & logistics	1600
2	Honorarium to expert	7000
3	Lodging & Boarding of expert	1200
4	Traveling charges / local Conv. (For expert)	600
5	Communication & publicity	400
6	Raw Material	2000
7	Wage compensation for artisan	4600
8	Documentation	600
9	Administrative & misc. @ 10%	2000
	Total	20000

Annexure VI

Exhibition by cluster actors		
Sr. No.	Particulars	Amount (Rs.)
1	Rent for venue / space	2,50,000
2	Structure/ Decoration	65,000
3	Electricity & Water	52000
4	Publicity	50000
6	TA @ Rs 1000 per person (1000*50)	50000
7	Transportation of product	10000
8	Wage Compensation @ Rs. 50 / person per day (50*50*10)	25000
9	Tea, Lunch, Dinner @ Rs. 200 / person per day (50*200*10)	100000
10	Boarding	40000
11	Other expenditures registration, permission etc.	12500
12	Functional Expenses like in phone, emails, handout, inaugural and concluding session etc.	30000
13	Misc. (Documentation, photography etc.)	3000
	Total	6,87,500