



# Detailed Project Report

## Rock Climbing Project



By



2023



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## **1. OVERVIEW OF THE JLG MEMBERS**

**Name of the JLG:**

**Number of the members.**

**Name of Gram Panchayat/Taluk:**

**Name of the District:**

**Account details of JLG:**

**Details of JLG members with Hierarchy;**

**1.**

**2.**

**3.**

**4.**

**5.**

**6.**

**KYC:**

**Aadhar/PAN/Photo:**



The rock climbing project is an exhilarating activity that involves ascending natural or artificial rock formations using specialized equipment and techniques. Participants must be physically fit and mentally prepared to face the challenges of the sport, including the need for problem-solving skills and focus. Climbers use ropes, harnesses, and other safety equipment to prevent falls, and typically work in teams to belay one another. Rock climbing can be done both indoors and outdoors, and a variety of climbing styles are available, including bouldering, top-rope, and lead climbing. Rock climbing offers a unique combination of physical and mental challenges, and can be enjoyed by people of all ages and skill levels.

## **2. OBJECTIVES OF SVSY**

Under Yuva Niti 2022, the new Swami Vivekananda Yuva Shakti Yojana is proposed on the following grounds to achieve holistic development of 2.1 crore youth of the state and to bring about constructive social change by the youth in keeping with the India@2047 vision of the Hon'ble Prime Minister.

The current scenario of the state on various parameters is as follows:

- i. Political Representation:** Out of total 1,01,308 members in rural local bodies, 12,411 (12.25 per cent) youths and 360 youths (5.36 per cent) out of 6713 municipal councillors are political representatives.
- ii. Education:** Out of a total of 2.1 crore youth, 21.55 lakh (10.37 per cent) students are in high school, 11.75 lakh (5.65 per cent), 6.45 lakh (3.10 per



cent) in general degree colleges, 1.51 lakh (2.72 per cent), 1.11 lakh in polytechnics. (0.53 per cent), 0.74 lakh (0.36 per cent) The total number of students studying in medical courses is 43.12 lakh, which is per cent of the total youth. 21 percent will be. Remaining 157.88 lakh youth have below 10th standard education.

**iii. Employment:** According to the National Skill Development Corporation report, out of the total 2.1 crore youth in the state, 82 lakh (41 per cent) youth are in the labour force. As the remaining 119 lakh youth (59 per cent) are not in the professional labour force, they need to be given skill training to make them self-reliant.

**iv. Skill Development:** Out of the total 82 lakh youth in the workforce, 16 lakh youth (20 per cent) have received skill vocational training. The remaining 66 lakh (80 percent) youth need to be given skill development training. Out of this, only one lakh youth are being trained by the NLRM department every year. Therefore 65 lakh untrained rural youth need skill training. To achieve this every school needs to provide vocational education from class 6 onwards.

**v. Internship:** According to the 6th Economic Census, there are a total of 28.80 lakh enterprises in the state, out of which 78,022 enterprises employ more than 8 people. About 30 lakh youths can be trained in skills by undertaking the internship program for a period of three months in local industries related to agriculture and agri-based/MSME/self-employment/service sector.



- vi. Migration Control:** Rural people have migrated from various districts to urban areas for job opportunities, of which 40 lakh (20 percent) youth are in Bangalore city. Therefore, there is a need to provide more employment opportunities at the village level.
- vii. Consolidation of programs for rural employment:** In total there are 27,395 revenue villages in the state and it is proposed to form Swami Vivekananda Self Help Groups, one in each village, on the model of Women's Self-Help Groups to provide self-employment to the unorganized workers in these. There are about 15 to 20 youth in each group, and 5.50 lakh youth in 27,395 self-help groups have received Rs. 1.5 lakh to provide margin money estimated at Rs. 410 crores will be required.
- viii. Bank Linked Schemes:** Coordination and inclusion of Yuva Shakti schemes with schemes linked to 25 banks. There are 35000 shelves of projects under the Mudra loan scheme, and steps will be taken to select the financial activities of the self-help societies based on these models.
- ix. Training:** Skill development training will be imparted to the youth under the National Entrepreneurship Mission under the 18 programs being implemented by various departments under this scheme. Training for agriculture and other activities will be provided through the Rural Development Self Employment Training Institute (RUDSETI).
- x. Formation of State Level Committee:** It is proposed to constitute a committee under the chairmanship of the Minister of Youth Empowerment and Sports at the State level for implementation and monitoring of the





programme. RDPR, Commerce and Industry, Labour, Skill Development and Bank representatives will be members of this committee.

**xi. District Level Committee:** It is proposed to constitute a District Level Committee under the Chairmanship of the Chief Executive Officer of the Zilla Panchayat for the implementation and supervision of the program at the district level. The members of this committee are the officers of Rural Development and Panchayat Raj, Commerce and Industry, Labour, Skill Development Departments and District Lead Bank Managers.

**xii. Village level stewardship:** The village level stewardship of this program will be handled by Rural Development and Panchayat Raj Departments and Youth Empowerment and Sports Departments.

### **3. ABOUT VKF**

VKF is a Think Tank of Community Change Champions who are from various walks of Social Spaces with diverse backgrounds and specialists from their domains.

VKF is a platform that enables as a think tank to evolve an aggregation of the social impact service providers and entrepreneurs for bringing about a transformational movement of social Change that is measurable on the lines of the Strategic Sustainable Development Goals (SSDG) of United Nation (UN).

VKF's is primarily focused on the development of Karnataka state in collaboration and co-creation initiatives.



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VKF's strong focus is on enhancing the rural mass entrepreneurship development clubbed with rural livelihood options. In this direction, VKF team is working with the rural livelihood SHGs members and handholding them to elevate themselves to newer socio-economic status and uplifting the whole geography of the cluster by setting up of CFCs.

VKF's experience spans across conceptualizing cluster mapping, conducting baseline surveys, awareness creation, trust building activities, capacity building, design thinking activities etc., to enhance capabilities of the artisans and livelihood SHGs in the clusters.

VKF also indulges in facilitating Common Facility Centres, Preparation of DPR, Govt. liaising, market linkage activities, brand awareness, branding initiatives, value addition of the products produced by clusters etc. In this, regards we have collaborated and working with MSME, ESTC, IDEMI, Tribes India, NRLM and WCD to support rural masses in terms upgrading their livelihood opportunities.

#### **4. OVERVIEW OF THE JLG LIST OF MEMBERS**

- Name of the district:
- Name of the Taluk:





- Name of the JLG: SVSY
- Number of Members: About 10

## 5. NAME OF PRODUCT AND TECHNOLOGY

### Rock Climbing

Natural rock formations are climbed up, across, or down as part of the sport of rock climbing. The objective is to ascend a formation's summit or reach the destination of a typically predetermined route without falling. A climber's strength, endurance, agility, and balance are frequently put to the test, as well as their mental fortitude, in the physically and intellectually taxing sport of rock climbing. The successful completion of routes requires knowledge of suitable climbing techniques and the usage of specialist climbing gear.

## 6. DELIVERABLES AND MARKET OF THE PRODUCT

- **Climbing Ropes:** Climbing ropes are the single most important piece of rock-climbing equipment.
- **Harness:** Climbing harness, which basically connects your body to your climbing rope, is a complicated piece of equipment. It has lots of parts- straps, buckles, and loops.



- **Shoes:** Rock climbing uses specialized performance footwear called climbing shoes. Although lace-up shoes also function in some situations, they are often made of both leather and synthetic materials.
- **Helmet:** Climbing helmets are designed to protect you against several common climbing scenarios.

**Project Assumptions:** This model DPR for Rock Climbing Project is basically on certain assumptions that may vary with capacity, location, raw materials availability etc. An entrepreneur can use this model DPR format and modify as per requirement and suitability. The assumptions made in preparation of this particular DPR are given in Table. Therefore, land and civil infrastructures are assumed as already available with the entrepreneur.

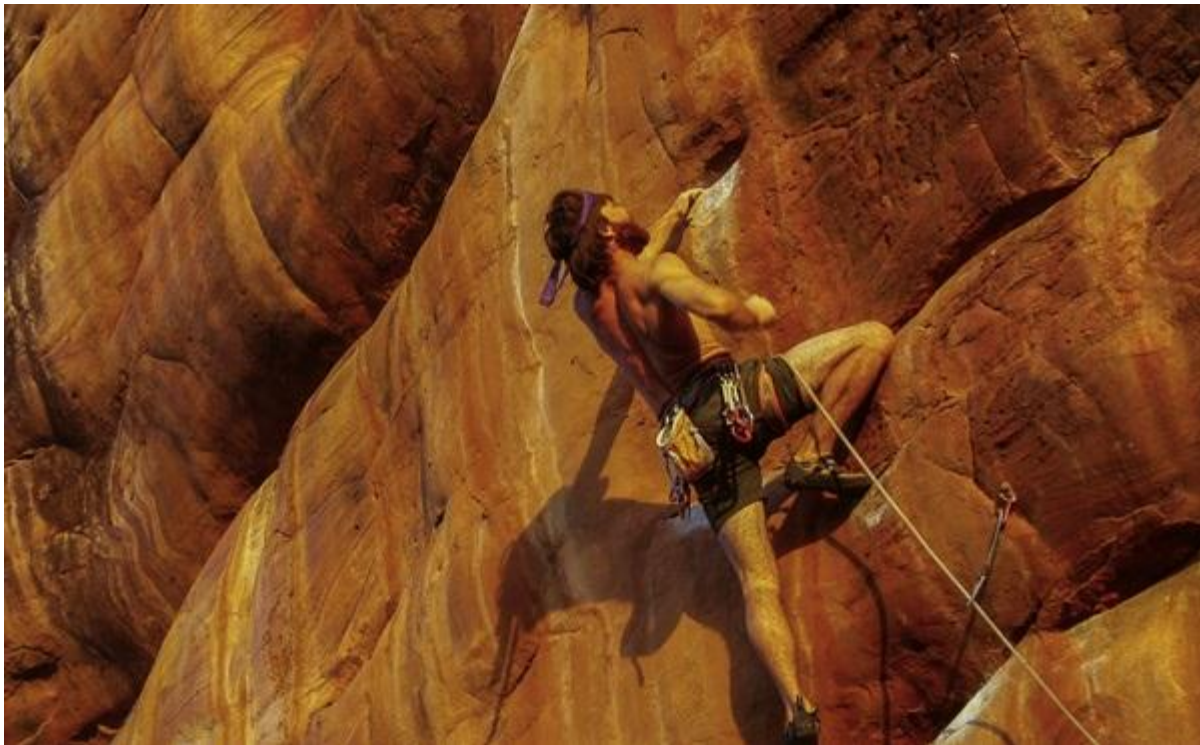
Table: Detailed Project Assumptions		
Parameter	Value	
Assumed number of customers	250-500	
Utilization of capacity:	Year 1	50%
	Year 2	60%
	Year 3	70%
	Year 4	80%
	Year 5 ONWARDS	90%
Working days per year:	180 days	
Working hours per day:	8-10 hours	
Average price of raw material:	Rs. -	
Average sale price of product	Rs. -	



## Equipment's



Climbing rope
Capacity- 1200 KG
Price – Rs 700
Material – Nylon





The end users will be as follows:

<b><u>Market Linkage</u></b>	
❖ <b><u>Summer camps</u></b>	❖ <b><u>Schools &amp; colleges</u></b>
❖ <b><u>Tourism dept</u></b>	❖ <b><u>Tourists</u></b>

## **7. ROLE OF EACH OF THE JLG MEMBERS**

### **How JLG will participate:**

- 3 persons will handle para sailing operations for people
- 3 persons for training
- 2 persons for checking & equipment
- 2 person for marketing

## **8. SOFT INTERVENTION**

The following are the soft interventions to be arranged:

- Awareness on financial inclusion will help in getting the assistance from Government and other sources
- Export promotional orientation for the JLG members.
- Awareness/ training programme on product quality, handling practices.
- Capacity Building activity



- Trust Building activities
- Programmes on technical skill enhancement to unit owners.
- Programmes on Business and entrepreneurship skill enhancement to unit owners
- Mass entrepreneurship development program in the JLG eco system.

## 9. ESTIMATED COST OF THE PROJECT AND THE IMPLEMENTATION SCHEDULE

The proposed cost of the project is as follows:

Sl. No.	Details	Cost in Rs.	Percentage
1	Bank Loan	3,64,500	90%
2	JLG contribution	40,500	10%
3	<b>Total</b>	<b>4,05,000</b>	<b>100%</b>



Sl. No.	Details	Cost in Rs.
1	Training cost, accessories	3,10,000
2	Furnishing charges	30,000
3	Working capital ( electric connection deposit, Miscellaneous and preoperative expenses)	65,000
	<b>TOTAL</b>	<b>4,05,000</b>

The proposed project implementation schedule is as follows:

Sl. No.	Project Component	Schedule
1	Shed for the project on rental basis	Identified
2	Electricity and Water facility Installation	Present
3	Arrival of Machinery	Within 2 weeks of Order
4	Erection of Machinery	Within 7 days of arrival
5	Commissioning	Within 2-4 days of erection
6	Commercial Usage	Within 2 months from approval





## 10. LAND/SHED STATUS:

The JLG has already identified the shed required for the project within the project area.

## 11. SWOT ANALYSIS OF THE PROJECT

### I. Strength

- Growing awareness among entrepreneurs about the need for modernization & need for entertainment
- The JLG members are having good coordination and co-operation among themselves.
- There is limited competition in Karnataka for rock climbing activities.
- Government is very favorable for supporting the youths.
- The cluster members are having good coordination among themselves and are serious about resolving cluster problems.

### II. Weakness

- The equipment requires regular maintenance, which can add to the overall cost of ownership.
- The JLG members lack insufficient place for working/processing in their units. All the process was being carried at one small area.
- There is no branding for the program.
- As it is a risky sports, the number of customers may be limited.



### III. Opportunities

- JLG members are still very young if they start performing well in business.
- There will be a huge demand because of its growing popularity.

### IV. Threats

- Due to poor market access the profitability of the JLG members may fall to a low level. This may discourage initially to JLG members.
- Main attributed to less profitability to this industry is due to lower price at the beginning and JLG members need to work hard.
- Changes in regulations can impact the business.
- Cost of product & service insurance is always upscaling & affecting the profit margin.

## 12. YOUTH EMPOWERMENT IMPACT OF THE PROJECT ON ECOSYSTEM

We have surplus youths in the state, graduate, undergraduate etc. supporting them to create self-employment will motivate to become entrepreneurs, they will live independent life. Entrepreneurship will greatly impact the lifestyle of the youths, if businesses work along with their involvement of all the members towards creating awareness and promoting positive impacts on others.

### **Ecosystem Support from Project**



- **Protection of Natural Areas:** Rock climbing areas are often designated as protected natural areas, which helps to conserve and protect the surrounding ecosystem.
- **Minimal Footprint:** Rock climbers generally have a minimal impact on the environment, as they often leave no permanent structures or structures, and use lightweight and portable equipment.
- **Promotes Conservation:** Rock climbing can raise awareness of the importance of conserving natural areas, and can help to support conservation efforts through advocacy and funding.
- **Habitat Protection:** Rock climbing areas often serve as habitats for a variety of wildlife, and climbing activities can help to protect these areas from development and other forms of degradation.
- **Reduced Impact on Wildlands:** Rock climbers often seek out remote and wild areas for their climbing experiences, which can help to reduce the impact of recreation on more developed areas.



### 13. THE BENEFITS OF ROCK-CLIMBING PROJECT



### 14. FINANCIALS

#### CASH FLOW STATEMENT

Particulars	Year				
	Year 1	Year 2	Year 3	Year 4	Year 5
<b><u>REVENUE FROM ROCK CLIMBING TRAINING AND EVENTS</u></b>					
No. of Months in a Year	12	12	12	12	12
Less : Off Season months	6	6	6	6	6
No. of Working months in a Year	6	6	6	6	6
Events For Families and Friends (Rs.25,000 per Event)	6,00,000	6,60,000	7,92,000	9,90,000	12,87,000
Training for students (Rs 5,000 per Student per month)	18,00,000	19,80,000	23,76,000	29,70,000	38,61,000
Summer and Winter Camp (Rs.10,000 per student)	2,50,000	2,75,000	3,30,000	4,12,500	5,36,250
<b>Gross Revenue earned per annum - A</b>	<b>26,50,000</b>	<b>29,15,000</b>	<b>34,98,000</b>	<b>43,72,500</b>	<b>56,84,250</b>
<b><u>EXPENDITURE</u></b>					
Admin Salaries and Wages	9,00,000	9,90,000	11,88,000	14,85,000	19,30,500
Instructors salaries	10,80,000	11,88,000	14,25,600	17,82,000	23,16,600
Equipment Maintenance	75,000	82,500	90,750	99,825	1,09,808
Medical and Food Expenses	21,000	23,100	25,410	27,951	30,746
Advertising and Marketing	60,000	66,000	72,600	79,860	87,846

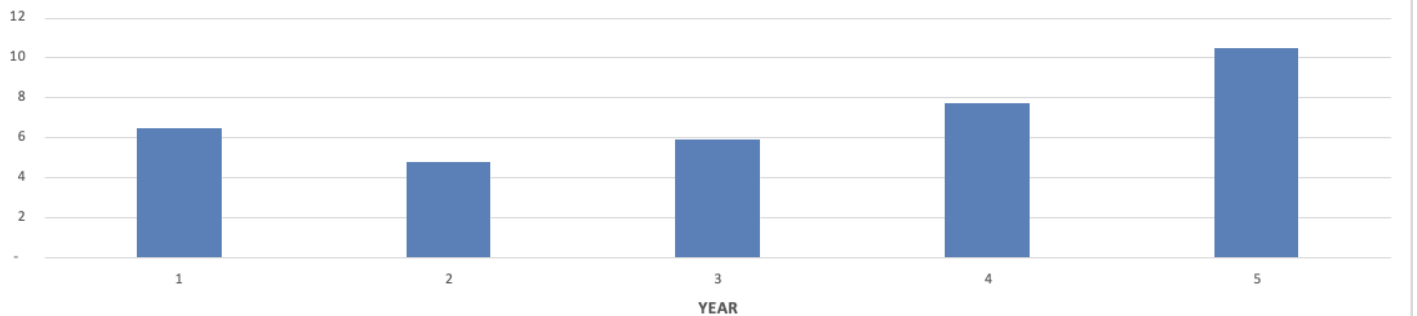


Miscellaneous Expenses	36,000	39,600	43,560	47,916	52,708
<b>Total Expenditure - B</b>	<b>21,72,000</b>	<b>23,89,200</b>	<b>28,45,920</b>	<b>35,22,552</b>	<b>45,28,207</b>
<b>Net Profit before Interest /Cash Flow (A-B)</b>	<b>4,78,000</b>	<b>5,25,800</b>	<b>6,52,080</b>	<b>8,49,948</b>	<b>11,56,043</b>

### **PROJECTED TERM LOAN DSCR STATEMENT**

	Year 1	Year 2	Year 3	Year 4	Year 5
	Projected	Projected	Projected	Projected	Projected
Profit available to service the debt	<b>4,78,000</b>	<b>5,25,800</b>	<b>6,52,080</b>	<b>8,49,948</b>	<b>11,56,043</b>
Loan Repayment	36,965	79,389	87,268		1,05,450
Interest on Term Loan	37,750	31,566	23,687		5,505
<b>Debt to be Served</b>	<b>74,715</b>	<b>1,10,954</b>	<b>1,10,954</b>	<b>1,10,954</b>	<b>1,10,954</b>
Debt Service Coverage Ratio	6	5	6	8	10
<b>AVERAGE DSCR</b>	<b>7</b>				

**DEBT SERVICE CEVERAGE RATIO**





## BREAKEVEN ANALYSIS

### Investment Value Including Margin Rs. 450000

Year ended	Year 1 Projected	Year 2 Projected	Year 3 Projected	Year 4 Projected	Year 5 Projected
Cash Flow as per Statement of Income	4,78,000	5,25,800	6,52,080	8,49,948	11,56,043
Less : Interest on Loan	37,750	31,566	23,687	15,025	5,505
Less : Estimated Drawings/Personal Expenses	2,39,000	2,62,900	3,26,040	4,24,974	5,78,021
<b>Net Cash Flow</b>	<b>2,01,250</b>	<b>2,31,334</b>	<b>3,02,353</b>	<b>4,09,949</b>	<b>5,72,517</b>
<b>Cumulative Cash Flow</b>	<b>2,01,250</b>	<b>4,32,584</b>	<b>7,34,938</b>	<b>11,44,886</b>	<b>17,17,403</b>
<b>Break Even Investment (in years) 2 Year and 0.7 Months</b>					

## DETAIL REPAYMENT SCHEDULE

Year	Quarter	Loan Installment	Principal Payment	Loan Outstanding	Interest at 9.5%	Cumulative Interest
1	1	9,619	-	4,05,000	9,619	37,750
	2	9,619	-	4,05,000	9,619	
	3	27,739	18,264	3,86,736	9,475	
	4	27,739	18,701	3,68,035	9,038	
2	1	27,739	19,149	3,48,887	8,590	31,566
	2	27,739	19,607	3,29,280	8,132	
	3	27,739	20,076	3,09,204	7,662	
	4	27,739	20,557	2,88,647	7,182	
3	1	27,739	21,049	2,67,598	6,690	23,687
	2	27,739	21,553	2,46,045	6,186	
	3	27,739	22,069	2,23,976	5,670	
	4	27,739	22,597	2,01,379	5,141	
4	1	27,739	23,138	1,78,241	4,601	
	2	27,739	23,692	1,54,549	4,047	
	3	27,739	24,259	1,30,290	3,479	





	4	27,739	24,840	1,05,450	2,899	15,025
5	1	27,739	25,434	80,015	2,304	
	2	27,739	26,043	53,972	1,695	
	3	27,739	26,667	27,305	1,072	
	4	27,739	27,305	(0)	433	5,505
<b>Total</b>		<b>5,18,533</b>	<b>4,05,000</b>		<b>1,13,533</b>	<b>1,13,533</b>



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