



## DETAILED PROJECT REPORT

# Volleyball & Basketball Making Machine



By



2023



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

**Name of the JLG:**

**Number of 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:**



**Volleyball is a team sport in which two teams of six players are separated by a net. Each team tries to score points by grounding a ball on the other team's court under organized rules.**

**Basketball is a game played between two teams of five players each on a rectangular court, usually indoors. Each team tries to score by tossing the ball through the opponent's goal, an elevated horizontal hoop and net called a basket.**

## **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 per cent 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 per cent) 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 per cent) 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.

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 Development Goal of UN.

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. NAME OF PRODUCT AND TECHNOLOGY**

##### **Volleyball & Basketball Making Machine**

A ball machine is a machine used in the manufacturing of volleyball & basketball. These machines are typically used in industrial settings, and they can be either manual or automated. There are several different types of machines used in ball making, including Leather strap cutter: This machine is used to cut the leather into strips of the required width. Leather skiving machine: This machine is used to remove the thickness of leather from one side, to create a thinner and more flexible





leather piece for the belt. Leather hole puncher this machine is used to punch holes in the leather for buckles or closures. Leather edge finishing machine: This machine is used to smooth and finish the edges of the leather strap to make them look neat and clean.

Leather stitching machine: This machine is used to sew the leather pieces together to make the final product. By using these machines volleyball & basketball manufacturers can create high-quality, uniform products with greater efficiency and consistency.

## **5. DELIVERABLES AND MARKET OF THE PRODUCT**

- **Control Weight Gain:** One of the major benefits of playing basketball & volleyball is it helps you to control weight gain. A sedentary job and an unhealthy lifestyle are some of the main causes of obesity. Obese people have a higher risk of hypertension and heart diseases.
- **Lower Cholesterol Levels:** Another health benefit of playing basketball & volleyball is it helps to control cholesterol levels. People who are involved in physical activities like sports have lower cholesterol levels in comparison to those who do not actively participate in sports or other physical activities.
- **Improve Blood Circulation:** Playing basketball & volleyball is good for health as it helps to improve blood circulation. Any kind of sports game requires active participation, which increases hemoglobin and blood volume.



- Reduce Hypertension:** Hypertension or high blood pressure is a major health risk that can cause stroke and other heart-related issues. Playing sports helps to keep the blood pressure normal. Almost all kinds of sports demands running, stretching and other physical activities. When you perform such activities, it makes your heart stronger, and the force on arteries decreases, which reduces blood pressure. Thus, by participating in sports, you can efficiently manage your blood pressure level.

**Project Assumptions:** This model DPR for Basketball & Volleyball Making Machine 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.

| <b>Table: Detailed Project Assumptions</b>   |                   |     |
|--|-------------------|-----|
| Parameter                                    | Value             |     |
| Assumed Capacity of the ball making machine: | 25 pieces per day |     |
| Utilization of capacity :                    | Year 1            | 70% |
|  | Year 2            | 75% |
|  | Year 3            | 80% |
|  | Year 4            | 85% |
|  | Year 5            | 90% |
| Working days per year:                       | 300 days          |     |
| Working hours per day:                       | 8-10 hours        |     |
| Average price of raw material:               | Rs. 250/ kg       |     |
| Average sale price of product                | Rs. 500/ kg       |     |



## Machineries



|   |
|---|
| <b>Volleyball &amp; Basketball making machine</b> |
| <b>Capacity per day: 25 pieces per day</b>        |
| <b>Weight: 2800 Kg</b>                            |
| <b>Grade: Automatic</b>                           |
| <b>Susmatex Machinery</b>                         |
| <b>Ahmedabad, Gujrat</b>                          |

**Machinery is also available in Bengaluru and coimbatore**

## **Market Output:**

**VKF will hand hold them to facilitating better packing and market linkage.**

The end users will be as follows:

### **Market Linkage**

- ❖ **Gyms & Fitness Centres**
- ❖ **Retail industry**
- ❖ **Recreational Industry**

- ❖ **Schools & colleges**
- ❖ **Sports industry**



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

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

- 2 persons for procurement
- 3 persons for production
- 1 person for logistics & sales
- 2 persons for value addition
- 1 person for waste management

## **6. 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.



## **7. ESTIMATED COST OF THE PROJECT AND THE IMPLEMENTATION SCHEDULE**

The proposed cost of the project is as follows:

| <b>Sl. No.</b> | <b>Details</b>   | <b>Cost in Rs.</b> | <b>Percentage</b> |
|----------------|------------------|--------------------|-------------------|
| 1              | Bank Loan        | 3,42,000           | 90%               |
| 2              | JLG contribution | 34,200             | 10%               |
| 3              | <b>Total</b>     | <b>3,76,200</b>    | <b>100%</b>       |

| <b>Sl. No.</b> | <b>Details</b>   | <b>Cost in Rs.</b> |
|----------------|--|--------------------|
| 1              | Machine Cost   | 2,56,200           |
| 2              | Furniture  | 30,000             |
| 3              | Working capital (Shed deposit, electric connection deposit, Miscellaneous and preoperative expenses) | 90,000             |
|                | <b>TOTAL</b>   | <b>3,76,200</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 1 months of Order      |
| 4       | Erection of Machinery                       | Within 5 days of arrival      |
| 5       | Commissioning                               | Within 2-4 days of erection   |
| 6       | Commercial Usage                            | Within 2 months from approval |

## 8. LAND/SHED STATUS:

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

## 9. SWOT ANALYSIS OF THE PROJECT

### I. Strengths

- Volleyball & Basketball are in high demand, providing a stable and potentially profitable market for businesses in the leather ball making industry.
- Volleyball & Basketball are played by both men and women of all ages, allowing for a wide target market and potential for growth.



- Leather is a durable and high-quality material, providing a strong and long-lasting product.
- The JLG members are having good coordination and co-operation among themselves.
- Government is very favorable for supporting the youths.

## II. Weaknesses

- The leather all making industry is highly competitive with many established brands and companies, making it difficult for new businesses to enter the market.
- The machines require regular maintenance, which can add to the overall cost of ownership.
- Products have lower export potential as there is poor quality due to lack of proper technologies. Hence, there is a need to popularize scientific and eco-friendly methods of tofu making.
- The JLG members lack insufficient place for working/processing in their units. All the process was being carried at one small area.
- The JLG members are unable to purchase modern machineries due to financial limitations.
- The JLG members have poor access to national and international markets. This will affect initially the profitability of the JLG members.
- There is no branding for the product.

## III. Opportunities





- E-commerce provides an opportunity for businesses to reach a wider audience and expand their customer base.
- JLG members are still very young if they start performing well in business and in future modern process machinery with better productivity and quality as well as special features for the final products and value addition products also can be done within JLG members.
- A business could increase its sales potential by selling products online and partnering with local retailers or producers' markets.
- There will be a huge demand because this is a need of the hour globally.
- Young JLG members have long way to go with new Innovation in the recycle production it will help to create global impact on recycling.

#### IV. Threats

- Due to poor market access the profitability of the JLG members may fall bit low level. This may discourage initially to JLG members.
- Main attributed to less profitability of plastic processing industry is due to lower price at the beginning and JLG members need to work hard.

## 10. 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**

- **Sustainable sourcing:** The leather used in the production of balls can be sourced from environmentally responsible and sustainable sources, such as tanneries that comply with best practices in terms of waste management, water usage, and chemical usage. This can help to reduce the environmental impact of the leather industry and support sustainable development.
- **Employment:** The leather ball making business can provide employment opportunities to individuals in the local community, which can contribute to economic development and social well-being. This can be especially beneficial in rural areas where job opportunities may be limited.
- **Artisanal skills:** Leather ball making is a craft that requires specialized skills and knowledge. By supporting this industry, we can help to preserve traditional artisanal skills and knowledge that might otherwise be lost.
- **Local supply chains:** The leather ball making business can support local supply chains by sourcing raw materials and other inputs from local suppliers. This can help to promote economic development and reduce the carbon footprint associated with long-distance transportation.

## **11. THE END PRODUCTS PRODUCED FROM THE UNIT**



## 12. FINANCIALS

### CASH FLOW STATEMENT

| Particulars  | Year             |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|
|  | Year 1           | Year 2           | Year 3           | Year 4           | Year 5           |
| <b><u>REVENUE FROM SALE OF VALLEY BALL AND BASKET BALL</u></b> |                  |                  |                  |                  |                  |
| No. of working days in a Year                                  | 300              | 300              | 300              | 300              | 300              |
| Less : Days for off Season                                     | -                | -                | -                | -                | -                |
| No. of Machine Running days in a Year                          | 300              | 300              | 300              | 300              | 300              |
| Capacity of the machine in Piece per day                       | 25               | 25               | 25               | 25               | 25               |
| Production in Piece  | 100%             | 100%             | 100%             | 100%             | 100%             |
| Utilisation of the Capacity (%)                                | 70%              | 75%              | 80%              | 85%              | 90%              |
| Production during the year (in Pieces)                         | 5,250            | 5,625            | 6,000            | 6,375            | 6,750            |
| Rate per Piece   | 500              | 550              | 605              | 666              | 732              |
| <b>Gross Revenue earned per annum - A</b>                      | <b>26,25,000</b> | <b>30,93,750</b> | <b>36,30,000</b> | <b>42,42,563</b> | <b>49,41,338</b> |
| <b><u>COST OF RAW MATERIALS</u></b>                            |                  |                  |                  |                  |                  |
| Consumption of Raw Materials                                   | 5,250            | 5,625            | 6,000            | 6,375            | 6,750            |
| Rate per Piece   | 250              | 275              | 303              | 333              | 366              |
| <b>Total Cost of Raw Material per annum - B</b>                | <b>13,12,500</b> | <b>15,46,875</b> | <b>18,15,000</b> | <b>21,21,281</b> | <b>24,70,669</b> |
| <b><u>EXPENDITURE</u></b>                                      |                  |                  |                  |                  |                  |
| Salaries and Wages   | 5,76,000         | 6,62,400         | 7,61,760         | 8,76,024         | 10,07,428        |
| Electricity Charges  | 1,08,000         | 1,18,800         | 1,30,680         | 1,43,748         | 1,58,123         |
| Rent   | 1,32,000         | 1,45,200         | 1,59,720         | 1,75,692         | 1,93,261         |
| Transportation and Travelling                                  | 54,000           | 59,400           | 65,340           | 71,874           | 79,061           |
| Packaging and Promotion Expenses                               | 48,000           | 52,800           | 58,080           | 63,888           | 70,277           |
| Miscellaneous Expense  | 30,000           | 33,000           | 36,300           | 39,930           | 43,923           |
| <b>Total Expenditure - C</b>                                   | <b>9,48,000</b>  | <b>10,71,600</b> | <b>12,11,880</b> | <b>13,71,156</b> | <b>15,52,073</b> |
| <b>Net Profit before Interest /Cash Flow (A-B-C)</b>           | <b>3,64,500</b>  | <b>4,75,275</b>  | <b>6,03,120</b>  | <b>7,50,125</b>  | <b>9,18,596</b>  |

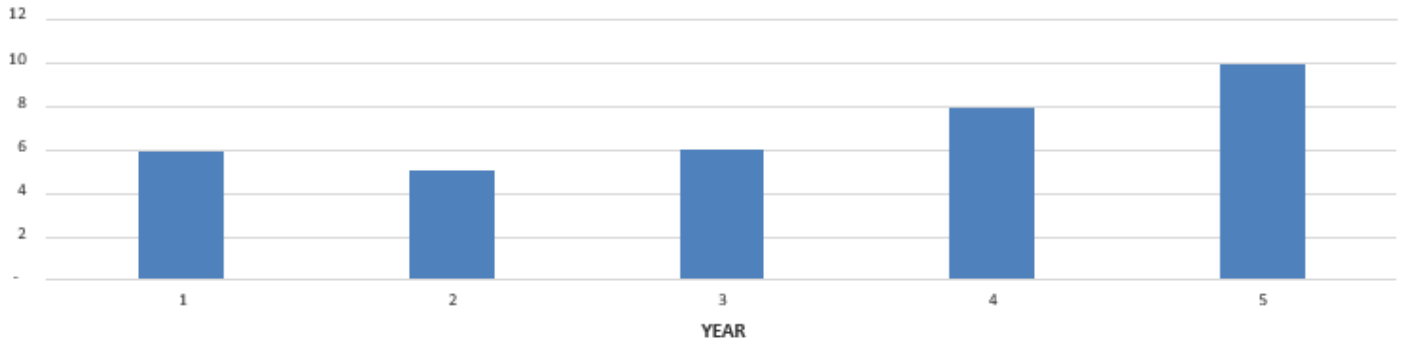


## DSCR STATEMENT

### 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 | 3,64,500      | 4,75,275      | 6,03,120      | 7,50,125      | 9,18,596      |
| Loan Repayment                       | 31,215        | 67,039        | 73,693        | 81,007        | 89,046        |
| Interest on Term Loan                | 31,878        | 26,655        | 20,002        | 12,688        | 4,648         |
| <b>Debt to be Served</b>             | <b>63,092</b> | <b>93,695</b> | <b>93,695</b> | <b>93,695</b> | <b>93,695</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. 380000



| Year ended  | Year 1<br>Projected | Year 2<br>Projected | Year 3<br>Projected | Year 4<br>Projected | Year 5<br>Projected |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Cash Flow as per Statement of Income                          | 3,64,500            | 4,75,275            | 6,03,120            | 7,50,125            | 9,18,596            |
| Less : Interest on Loan                                       | 31,878              | 26,655              | 20,002              | 12,688              | 4,648               |
| Less : Estimated Drawings/Personal Expenses                   | 1,82,250            | 2,37,638            | 3,01,560            | 3,75,063            | 4,59,298            |
| <b>Net Cash Flow</b>  | <b>1,50,372</b>     | <b>2,10,982</b>     | <b>2,81,558</b>     | <b>3,62,374</b>     | <b>4,54,650</b>     |
| <b>Cumulative Cash Flow</b>                                   | <b>1,50,372</b>     | <b>3,61,354</b>     | <b>6,42,912</b>     | <b>10,05,287</b>    | <b>14,59,936</b>    |
| <b>Break Even Investment (in years) 2 Year and 0.8 Months</b> |                     |                     |                     |                     |                     |

**REPAYMENT**

**DETAIL REPAYMENT SCHEDULE**

| Year         | Quarter | Loan Installment | Principal Payment | Loan Outstanding | Interest at 9.5% | Cumulative Interest |
|--------------|---------|------------------|-------------------|------------------|------------------|---------------------|
| 1            | 1       | 8,123            | -                 | 3,42,000         | 8,123            | 31,878              |
|              | 2       | 8,123            | -                 | 3,42,000         | 8,123            |                     |
|              | 3       | 23,424           | 15,423            | 3,26,577         | 8,001            |                     |
|              | 4       | 23,424           | 15,792            | 3,10,785         | 7,632            |                     |
| 2            | 1       | 23,424           | 16,170            | 2,94,616         | 7,254            | 26,655              |
|              | 2       | 23,424           | 16,557            | 2,78,059         | 6,867            |                     |
|              | 3       | 23,424           | 16,953            | 2,61,105         | 6,470            |                     |
|              | 4       | 23,424           | 17,359            | 2,43,746         | 6,065            |                     |
| 3            | 1       | 23,424           | 17,775            | 2,25,971         | 5,649            | 20,002              |
|              | 2       | 23,424           | 18,200            | 2,07,771         | 5,223            |                     |
|              | 3       | 23,424           | 18,636            | 1,89,135         | 4,788            |                     |
|              | 4       | 23,424           | 19,082            | 1,70,053         | 4,342            |                     |
| 4            | 1       | 23,424           | 19,539            | 1,50,514         | 3,885            | 12,688              |
|              | 2       | 23,424           | 20,007            | 1,30,508         | 3,417            |                     |
|              | 3       | 23,424           | 20,485            | 1,10,022         | 2,938            |                     |
|              | 4       | 23,424           | 20,976            | 89,046           | 2,448            |                     |
| 5            | 1       | 23,424           | 21,478            | 67,568           | 1,946            | 4,648               |
|              | 2       | 23,424           | 21,992            | 45,576           | 1,432            |                     |
|              | 3       | 23,424           | 22,519            | 23,058           | 905              |                     |
|              | 4       | 23,424           | 23,058            | (0)              | 366              |                     |
| <b>Total</b> |         | <b>4,37,872</b>  | <b>3,42,000</b>   |                  | <b>95,872</b>    | <b>95,872</b>       |



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