

ORCHIDS
FLORICULTURE PROJECT

MOKARAS
SALES ANALYSIS

MODEL FOR LARGE SCALE CULITVATION		Recommended for 12000 sqm and above									-
			1st	2nd	3rd	4th	5th	6th	7th	TOTAL	
	Rs.lacs		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12		
			Rs.lacs	Rs.lacs	Rs.lacs	Rs.lacs	Rs.lacs	Rs.lacs	Rs.lacs	-	
Area under shade in sq.m/year	NORMS		1								
Production	Factor		1.00	1.10	1.10	1.15	1.20	1.25	1.25		
Total Orchid population	16/sqm		0.30	0.30	0.30	0.30	0.30	0.30	0.30		
Spike Production/annum	6		1.80	1.80	2.10	2.10	2.10	2.10	2.10		
Total Orchids-salesper annum	10.00		18.00	19.80	21.78	25.05	30.06	37.57	46.96		
OTHER SALES			0.00	0.20	0.22	0.24	0.28	0.33	0.42		
Total Sales			18.00	20.00	22.00	25.29	30.33	37.90	47.38	-	
Production Costs											
1.Fertigation	0.20		0.60	0.66	0.66	0.69	0.72	0.75	0.75		
2.Pathological..	0.05		0.15	0.17	0.17	0.17	0.18	0.19	0.19		
3.Packing/Grading	0.20		0.60	0.66	0.66	0.69	0.72	0.75	0.75		
4.Post harvest expenses	0.05		0.15	0.17	0.17	0.17	0.18	0.19	0.19		
5.Farm Overheads	0.08		0.24	0.26	0.26	0.28	0.29	0.30	0.30		
6.Power expenses	0.15		0.45	0.50	0.50	0.52	0.54	0.56	0.56		
7.Salary/Wages	1.80		1.80	1.98	2.18	2.50	3.01	3.76	4.70		
8.Maintanence expenses	0.05		0.50	0.55	0.55	0.58	0.60	0.63	0.63		
9.Other expenses	0.05		0.15	0.17	0.17	0.17	0.18	0.19	0.19		
10.Freight/Forwarding	0.10		0.30	0.33	0.33	0.35	0.36	0.38	0.38		
Sub Total			4.94	5.43	5.63	6.12	6.77	7.68	8.62		
Average/month			0.41	0.45	0.50	0.57	0.69	0.86	1.07		
Cost of Sales											
1.Administrative expenses	1.00		0.20	0.22	0.24	0.28	0.33	0.42	0.52		
2.Selling expenses	1.00		0.20	0.22	0.24	0.28	0.33	0.42	0.52		
3.Interest-Term Loans	17.64		2.12	2.12	2.12	2.12	2.12	2.12	2.12		
4.Interest-working capital			0.50	0.50	0.50	0.50	0.50	0.50	0.50		
5. Capital Repayment	17.64		0.00	2.00	3.00	5.00	5.00	2.64	0.00		
Sub Total			3.02	5.06	6.10	8.17	8.28	6.09	3.66		
Total			7.96	10.49	11.73	14.29	15.06	13.77	12.28		
NETPROFIT			10.04	9.51	10.27	11.00	15.28	24.13	35.10		
Depreciation	1.50		1.50	1.50	1.50	1.50	1.50	1.50	1.50		
Profit after Depreciation			8.54	8.01	8.77	9.50	13.78	22.63	33.60		
Taxation	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CUMULATIVE profit-cashflow	0.00		10.04	19.55	29.82	40.82	56.10	80.23	115.33		
Profit/Sales percent			55.80	48.03	47.14	43.92	50.83	64.23	74.74		
Profit/PlantPopulation			33.48	31.70	34.22	36.67	50.92	80.44	117.00		
Profit/Investment			0.07	0.06							