

Cost & Profit Analysis (CPA)

The Cost & Profit varies according to the different stages of the projects.

Stage – I

(A). Infrastructure Investment (1.5 Lakhs)

Computer, Printer, UPS, Furniture Computer Labs & Reception Furniture, Books & Stationery, and Electrical Appliance like AC, Water Cooler & other Computer Lab related fittings.

(B). Initial Advertisement Expenditure (Annual basis)

- Twenty Thousand small 1/8 size leaflets @ Rs7000/-.
- Two Thousand Fluorescent color poster of A3 size @ Rs5000/-.
- 100 Banners 2.5 mt. standard Size @ Rs15000/-.
- Seventy Five Tin Board 3" X 2" size @ Rs13000/- .
- Wall Painting at Fifty prime Locations @ Rs10000/-.
- One Local Yellow Pages/Directory add. @ Rs5000/-.
- Out side neon Sign Board 12" X 3"=36 @ Rs5000 /-.

TOTAL	= Rs 60,000/-
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(C). Monthly Expenses

a) Staff Salary

- Sr. Faculty - 4000/- PM
- Faculty - 3500/- PM
- Trainee - 3000/- PM
- Office Boy - 2500/- PM
- Administrator - 3500/- PM

TOTAL	= Rs 16,500/- PM
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b) Other Expenses

- **Rent** for Semi commercial place @ Rs30/- sq.ft for 250 sq.ft = **Rs 7500/-**.
- Electricity & Water charges @ **Rs 4500/- PM**.
- Tel & Internet Charges @ **Rs1500/- PM**.

TOTAL	= Rs 13,500/- PM
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Total Monthly Expenses a) + b) = 30,000/- PM

(D). Monthly Student Fee Details

a) Average Collection of Fee (After Offering 20% Inaugural Discount)

1) Advance Diploma (JAVA)	Rs 1600/-PM	Average Fee 9000 = 8 Rs 1125/-Per Month Per Student
2) Advance Diploma (ASP)	Rs 1400/-PM	
3) DWDP (Career Oriented)	Rs 1200/-PM	
4) DGC (Career Oriented)	Rs 1200/-PM	
5) ADIT (Career Oriented)	Rs 1000/-PM	
6) DCA (Computer Awareness)	Rs 1000/-PM	
7) DAP (Job Oriented)	Rs 800/-PM	
8) DFA (Job Oriented)	Rs 800/-PM	

TOTAL FEE = Rs 9000/-PM

b) Basic Courses of Computer fee is also at Rs 1200/- PM (20% Discount)

Hence the Average Fee of a Student can be taken Rs 1,125/- PM

(E). Month wise expected Admissions (100% Guaranteed in case Franchise adheres our terms & conditions)

S.N.	Month	No. of Students	Fee Collection @ 1125/- PM	Loss/Profit (Fee Co – Exp. Rs 30,000/- PM)
01	First	05	Rs 5,625/-	Rs -24,375/-
02	Second	10	Rs 11,250/-	Rs -18,750/-
03	Third	20	Rs 22,500/-	Rs -7,500/-
04	Fourth	40	Rs 45,000/-	Rs 15,000/-
05	Fifth	50	Rs 56,250/-	Rs 26,250/-
06	Sixth	60	Rs 67,500/-	Rs 37,500/-
Total Profit				Rs 28,125/-

(F). Profit Calculation

**Infrastructure Investment (Rs 1.5 Lakh) + Project Cost (Rs 1 Lakh)
+ Advertisement Expenditure (Rs 60,000/-)
Total Investment = Rs 3,10,000/-**

Six Months later Average Monthly Income Rs 37,500/- PM after deducting monthly expenses from monthly fee collection. (Rs 67,500 - Rs 30,000 = Rs 37,500)

First Six Month Profit (Please Refer above table)= Rs 28,125/-
Next Eight Months Profit = Rs 37,500/- PM X 8 = Rs 3,00,000/-
Total Profit (after Fourteen Months) = Rs 3,28,125/-

On this basis you will start earning Rs 35,000/- PM to Rs 40,000/- PM after recovering your total Investment in just One Year plus Time

Stage – II

(A). Infrastructure Investment (2.0 Lakhs)

Computer, Printer, UPS, Furniture Computer Labs & Reception Furniture, Books & Stationery, and Electrical Appliance like AC, Water Cooler & other Computer Lab related fittings.

(B). Initial Advertisement Expenditure (Annual basis)

- Twenty Thousand small 1/8 size leaflets @ Rs7000/-.
- Two Thousand Fluorescent color poster of A3 size @ Rs5000/-.
- 150 Banners 2.5 mt. standard Size @ Rs22500/-.
- One Hundred Twenty Five Tin Board 3" X 2" size @ Rs20500/- .
- Wall Painting at Fifty prime Locations @ Rs10000/-.
- One Local Yellow Pages/Directory add. @ Rs5000/-.
- Out side neon Sign Board 12" X 3"=36 @ Rs5000 /-.

TOTAL	= Rs 75,000/-
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(C). Monthly Expenses

a) Staff Salary

- Sr. Faculty - 4000/- PM
- Faculty (2) - 7000/- PM
- Trainee (2) - 6000/- PM
- Office Boy - 2500/- PM
- Administrator - 3500/- PM

TOTAL	= Rs 22,000/- PM
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c) Other Expenses

- **Rent** for Semi commercial place @ Rs30/- sq.ft for 350 sq.ft =**Rs 10,500/-**.
- Electricity & Water charges @ **Rs 6000/- PM**.
- Tel & Internet Charges @ **Rs2000/- PM**.

TOTAL	= Rs 18,500/- PM
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Total Monthly Expenses a) + b) = 40,500/- PM

(D). Monthly Student Fee Details

b) Average Collection of Fee (After Offering 10% Inaugural Discount)

1) Advance Diploma (JAVA)	Rs 1800/-PM	Average Fee 9900 = 8 Rs 1237.50/Per Month Per Student
2) Advance Diploma (ASP)	Rs 1575/-PM	
3) DWDP (Career Oriented)	Rs 1350/-PM	
4) DGC (Career Oriented)	Rs 1350/-PM	
5) ADIT (Career Oriented)	Rs 1125/-PM	
6) DCA (Computer Awareness)	Rs 900/-PM	
7) DAP (Job Oriented)	Rs 900/-PM	
8) DFA (Job Oriented)	Rs 900/-PM	

TOTAL FEE	= Rs 9900/-PM
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- c) Basic Courses of Computer fee is also at Rs 1350/- PM (10% Discount)
Average Fee b) + c) i.e. $1237.50 + 1350 = 2587.50/2 = \text{Rs } 1293.75 \text{ PM}$

Hence the Average Fee of a Student can be taken Rs 1,250/- PM

(E). Month wise expected Admissions (100% Guaranteed in case Franchise adheres our terms & conditions)

S.N.	Month	No. of Students	Fee Collection @ 1250/- PM	Loss/Profit (Fee Co – Exp. Rs 40,500/- PM)
01	First	05	Rs 6,250/-	Rs -34,250/-
02	Second	10	Rs 12,500/-	Rs -28,000/-
03	Third	20	Rs 25,000/-	Rs -15,500/-
04	Fourth	40	Rs 50,000/-	Rs 9,500/-
05	Fifth	50	Rs 62,500/-	Rs 22,000/-
06	Sixth	60	Rs 75,000/-	Rs 34,500/-
07	Seventh	65	Rs 81,250/-	Rs 40,750/-
08	Eight	70	Rs 87,500/-	Rs 47,000/-
09	Ninth	75	Rs 93,750/-	Rs 53,250/-
10	Tenth	80	Rs 1,00,000/-	Rs 59,500/-
11	Eleventh	85	Rs 1,06,250/-	Rs 65,750/-
12	Twelfth	90	Rs 1,12,250/-	Rs 71,750/-
Total Profit				Rs 3,26,250/-

(F). Profit Calculation

**Infrastructure Investment (Rs 2 Lakh) + Project Cost (Rs 1.5 Lakh)
 + Advertisement Expenditure (Rs 75,000/-)
 Total Investment = Rs 4,25,000/-**

Twelve Months later Average Monthly Income Rs 71,500/- PM after deducting monthly expenses from monthly fee collection. (Rs 1,12,250 - Rs 40,500 = Rs 71,750)

First Twelve Month Profit (Please Refer above table) = Rs 3,26,250/-
 Next Two Months Profit = Rs 71,750/- PM X 2 = Rs 1,43,500/-
Total Profit (after Fourteen Months) = Rs 4,69,750/-

On this basis you will start earning Rs 70,000/- PM to Rs 75,000/- PM after recovering your total Investment in just One Year plus Time

Stage – III

(A). Infrastructure Investment (3.0 Lakhs)

Computer, Printer, UPS, Furniture Computer Labs & Reception Furniture, Books & Stationery, and Electrical Appliance like AC, Water Cooler & other Computer Lab related fittings.

(B). Initial Advertisement Expenditure (Annual basis)

- Twenty Thousand small 1/8 size leaflets @ Rs7000/-.
- Two Thousand Fluorescent color poster of A3 size @ Rs5000/-.
- 200 Banners 2.5 mt. standard Size @ Rs30000/-.
- One Hundred Seventy Five Tin Board 3" X 2" size @ Rs28000/- .
- Wall Painting at Fifty prime Locations @ Rs10000/-.
- One Local Yellow Pages/Directory add. @ Rs5000/-.
- Out side neon Sign Board 12" X 3"=36 @ Rs5000 /-.

TOTAL	= Rs 90,000/-
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(C). Monthly Expenses

b) Staff Salary

- Sr. Faculty(2) - 8000/- PM
- Faculty (3) - 11500/- PM
- Trainee (2) - 6000/- PM
- Office Boy - 2500/- PM
- Administrator - 3500/- PM

TOTAL	= Rs 29,500/- PM
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d) Other Expenses

- **Rent** for Semi commercial place @ Rs30/- sq.ft for 500 sq.ft =**Rs 15,000/-**.
- Electricity & Water charges @ **Rs 8500/- PM**.
- Tel & Internet Charges @ **Rs2500/- PM**.

TOTAL	= Rs 26,000/- PM
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Total Monthly Expenses a) + b) = 55,500/- PM

(D). Monthly Student Fee Details

c) Average Collection of Fee (After Offering 10% Inaugural Discount)

1)	MCSE (Net Working Course)	Rs 2025/-PM
2)	.NET (Diploma Course)	Rs 2700/-PM
3)	Advance Diploma (JAVA)	Rs 1800/-PM
4)	Advance Diploma (ASP)	Rs 1575/-PM
5)	DWDP (Career Oriented)	Rs 1350/-PM
6)	DGC (Career Oriented)	Rs 1350/-PM
7)	ADIT (Career Oriented)	Rs 1125/-PM
8)	DCA (Computer Awareness)	Rs 900/-PM
9)	DAP (Job Oriented)	Rs 900/-PM
10)	DFA (Job Oriented)	Rs 900/-PM

Average Fee
14625 =
10
Rs 1462.50/Per
Month Per
Student

TOTAL FEE	= Rs 14,625/-PM
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- d) Basic Courses of Computer fee is also at Rs 1350/- PM (10% Discount)
Average Fee b) + c) i.e. $1462.50 + 1350 = 2812.50 / 2 = \text{Rs } 1406.25 \text{ PM}$

Hence the Average Fee of a Student can be taken Rs 1,400/- PM

(E). **Month wise expected Admissions (100% Guaranteed in case Franchises adheres our terms & conditions)**

S.N.	Month	No. of Students	Fee Collection @ 1400/- PM	Loss/Profit (Fee Co – Exp. Rs 55,500/- PM)
01	First	05	Rs 7,000/-	Rs -48,500/-
02	Second	10	Rs 14,000/-	Rs -41,500/-
03	Third	20	Rs 28,000/-	Rs -27,500/-
04	Fourth	40	Rs 56,000/-	Rs 500/-
05	Fifth	50	Rs 70,000/-	Rs 14,500/-
06	Sixth	60	Rs 84,000/-	Rs 28,500/-
07	Seventh	65	Rs 91,000/-	Rs 35,500/-
08	Eight	70	Rs 98,000/-	Rs 42,500/-
09	Ninth	75	Rs 1,05,000/-	Rs 49,500/-
10	Tenth	80	Rs 1,12,000/-	Rs 56,500/-
11	Eleventh	85	Rs 1,19,000/-	Rs 63,500/-
12	Twelfth	90	Rs 1,26,000/-	Rs 70,500/-
13	Thirteenth	95	Rs 1,33,000/-	Rs 77,500/-
14	Fourteenth	100	Rs 1,40,000/-	Rs 84,500/-
15	Fifteenth	105	Rs 1,47,000/-	Rs 91,500/-
Total Profit				Rs 4,13,000/-

(F). **Profit Calculation**

**Infrastructure Investment (Rs 3 Lakh) + Project Cost (Rs 2 Lakh)
 + Advertisement Expenditure (Rs 90,000/-)
 Total Investment = Rs 5,90,000/-**

Fourteen Months later Average Monthly Income Rs 91,500/- PM after deducting monthly expenses from monthly fee collection. (Rs 1,47,000 - Rs 55,500 = Rs 91,500)

First Fifteenth Month Profit (Please Refer above table) = Rs 4,13,000/-
 Next Two Months Profit = Rs 91,500/- PM X 2 = Rs 1,83,000/-
Total Profit (after Seventeenth Month) = Rs 5,96,000/-

On this basis you will start earning Rs 90,000/- PM to Rs 95,000/- PM after recovering your total Investment in just One Year plus Time