

BASERA

(HOME FOR OLD AGE PERSONS)

&

YATRI NIWAS

Proposed to be run by

NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST

Registered Office

Nirmal Takhat, VPO Dakoha, Jalandhar- 144023 , Punjab

Works

VPO Dakoha, Jalandhar- 144023 , Punjab

PROPOSAL FOR

Old Age Home

&

YATRI NIWAS

2013-14

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Project At a Glance					
Project		To set up Old Age Home & Yatri Niwasat VPO Dakoha.			
Name of the Association		NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST			
Constitution		Charitable Trust			
Date of Incorporation		01.11.1992			
Registration Number		10516			
Place of Registration		Jalandhar			
Date of Registration		01 March 1993			
PAN Number of Trust		AAATN0571F			
Nature of Trust		Religious (Sikh)			
Main Aims & objects of trust		To Establish, Run and maintain Widow Ashram, Orphanage, Old age Home, Free Medical Services & Free Education.			
Registered Office		VPO Dakoha, Jalandhar- 144023			
Location of Proposed Project		VPO Dakoha, Jalandhar- 144023			
Telephone number of trust		01816543713			
Email		puneetpalgill@gmail.com			
Name & Address of Members of Trust					
Sr no	Name of Trustee	Father/ Husband name	Address	Occupation	Designation in Trust
1	Baba Bhagwant Bhajan Singh	Baba Jaswant Singh Ji	VPO DAKOHA	Social Worker	Chairman
2	Smt Harmohinder Kaur	Baba Bhagwant Bhajan Singh	VPO DAKOHA	Social Worker	Vice Chairman
3	Sh Puneet Pal Gill	Baba Bhagwant Bhajan Singh	VPO DAKOHA	Social Worker	Secretary
4	Karaminderjit Chaudhary	S Jagjit Singh	105-R model Town, Jalandhar	Social Worker	Trustee
5	Amrita Sidhu	Major Gen S.P.S. Sidhu VSM Retd	25- Atwal Colony (united Services Enclaves) Cantt rd, Jalandhar	Social Worker	Trustee
Capacity of Proposed Old Age Home		120 Persons			

CHAPTER 1

INTRODUCTION

The ageing of population is an obvious consequence of the process of demographic transition. While the countries of the west have already experienced and have planned for their elderly population, it is only in the last one and half decades that countries in Asia too are facing a steady growth of the elderly, as a result of the decline in fertility and mortality, better medical and health care and improvements in the overall quality of life of people. Within Asia, as India and China are the two largest countries in the region, it is expected that they would have a significant proportion of the world's elderly because of their large population base. In fact, the situation in India presents two different scenarios with certain states grappling with curbing their high fertility rates while others, which have controlled high fertility rates, are already experiencing or are poised to experience an increase in their elderly population.

There has been a progressive increase in both the number and proportion of the aged in India over time, particularly after 1951. Between 1901 and 1951, the proportion of population over age 60 increased marginally from 5 percent to 5.4 percent, while by 2001 this had increased to 7.0 percent. When changes in the decadal growth rate in the general population are compared with those for the elderly population, it is noted that the latter grew at a relatively much faster rate than the general population, since 1951. Furthermore, the decadal percent increase in the elderly population for the period 2011-2021 is likely to be more than double the rate of increase of the general population. The size of the elderly rose in absolute terms during the last century from 12 million in 1901 to approximately 71 million in 2001 and is likely to reach 113 million in 2016. Yet another feature of ageing in India is the fact that the proportion of elderly is much higher in the rural areas than in the urban areas. The sex-wise pattern of growth of elderly population reveals that the increase is greater among women in the recent past, which indicates that elderly women will outnumber elderly men in the future.

There is therefore an urgent need to examine the various aspects of this new and fast growing population to ensure the design of appropriate policy and programmes directed to meet the varied needs of this vulnerable and dependent group. India, like many traditional societies, today faces a unique situation in providing care for its elderly as the existing old-age support structures in the form of family, kith and kin, are fast eroding and the elderly are ill-equipped to cope alone with their lives in the face of infirmity and disability. The onus of caring for the elderly is therefore now much more on the state than the family and will necessitate the creation of adequate institutional support. While the western countries have a fairly well organized network of institutions for the care of the elderly, the growth and development of these facilities in India, which began as early as 1901, still remains inadequate. As per recent statistic, there are 1018 old age homes in India today. Out of these, 427 homes are free of cost while 153 old age homes are on pay and stay basis, 146 homes have both free as well as pay and stay facilities and detailed information is not available for 292 homes. A total

of 371 old age homes all over the country are available for the sick and 118 homes are exclusive for women. A majority of the old age homes are concentrated in the developed states including.

The concern for the elderly in the country is reflected in the adoption of a recent National Policy on Older Persons in 1999, which has identified principal areas of intervention and action strategies. These include financial security for the elderly in the formal and informal sector, health care and nutrition, shelter and housing and development of trained manpower to meet the special health needs of the elderly.

The Trust has planned to run a Yatri Niwas also to provide short time free of cost stay for the people who visited Jalandhar & surrounding & not having any shelter for stay. The Trust has also planned to run 24 hour Langer facility for the visitors on free of cost.

To motivate other people towards Green Initiative, the Trustees has planned to run the entire project on Solar System & going to install a 450 KW Solar Plant in the project and also planned to install 100 Solar Panel Street Lights.

CHAPTER 2

TRUSTEE'S PROFILE

Nirmal Takhat Baba Budha Sahib Charitable Trust is a charitable Trust established on 01.11.1992 under the leadership of Baba Bhagwant Bhajan Singh who is President of the said Trust. The brief profile of Trustee are as under :-

1. Baba Bhagwant Bhajan Singh was born on 25.12.1953 in the house of Sant Baba Jaswant Singh Ji. His childhood was spent under the spiritual and religious guidance of his father. Throughout of his childhood, he was gentle, easy going and he took pleasure in the simple things in life. His father's spirituality brought him into the company of many holy saints and their teachings attracted him towards the service of the Gurus and the Naam Simran.

Sant Baba Bhagwant Bhajan Singh ji was educated at the Sacred Heart School in Amritsar and at Sant Singh Sukha Singh Senior Secondary School Amritsar. He obtained his higher education at Khalsa College Amritsar. He was educated in Divinity by Sant Suder Singh Ji 'Nirmale – Katha wale'. Sant Baba Jaswant Singh Ji & other holy men recognized his innate spiritualism and prophesied that Baba Bhagwant Bhajan Singh Ji would be appointed as the next Sant.

After the demise of Sant Bant Baba Jaswant Singh Ji, the service of Nirmal Takhat Talab Baba Budha Sahib Ramdas was handed over to Baba Bhagwant Bhajan Singh Ji and his Tilak Ceremony was performed on 25.12.1973 by Mahant Pandit Sucha Singh Ji, Nirmal Panchaiti Akhara and Kankhal Haridwar from Nirmal Bhekh Bhushan.

The Nirmal Takhat for Baba Budha Sahib are also located in :

- A. Nilokhedi Karnal (Haryana)
- B. Budhpur (Delhi)

C. Hallomajra (Chandigarh)

2. Smt Harmohinder Kaur W/o Baba Bhagwant Bhajan Singh was born in 15.03.1955 presently working as Vice President of Nirmal Takhat Baba Budha Sahib Charitable Trust. She is also involved in social services & with some NGOs.
3. Dr. Puneet Pal Gill S/o Baba Bhagwant Bhajan Singh presently working as Secretary of Nirmal Takhat Baba Budha Sahib Charitable Trust is highly motivated person in business development, sponsor recruitment and a track record of revolutionizing events profitability, popularity and performance, charity and donations, Strong drive to help others grow professionally, coupled with a personal conviction of life- long learning. Proactive in promoting team progress towards event success. He has completed his B.A.M.S from Dayanand Ayurvedic College, Jalandhar in 2002.

Professional Affiliations :- Apart from Nirmal Takhat Baba Budha Sahib Charitable Trust, he is also involved in :-

- A. Member of International Association of Surgeons, Gastroenterologists and Oncologists (IASGO).
- B. Vice President of Baba Budha Sahib Kabaddi Club, Ramdass.
- C. Chairman of Shaheed Bhagat Singh society, Ramdass.
- D. Member of American Society of Reproductive Medicines (ASRM).

Professional History :-

- A. Dr Puneet Pal Gill has 9 year experience as IVF Specialist in Sant Jaswant Singh Fertility Services, Dakoha, Jalandhar Cantt.
 - B. Dr Puneet Pal Gill has set up the First Modular IVF lab in Punjab with collaboration with Aditya Birla Hospital, Pune.
4. Karminderjit Choudhary was born in 10.12.1936, former National Player of Basket Ball and Kabaddi having following Educational qualification :-
 - MA in Psychology from Punjab University in 1961.
 - Diploma in Physical Educational from YMCA College of Physical Education, Madras in 1961.
 - Qualified the Basic and Advanced Mountaineering Course held at Manalli in 1963, 1964.

Professional History :-

- Worked as a Teacher in Lyallpur Khalsa College for Women, Jalandhar since 15.08.1960 to 1963.
- Worked as a Secretary of the Amateur Athletic Federation of India Association from 1964 to 1968.
- Worked as a Manager of the Punjab State Team.
- Worked as a Vice Principal of Lyallpur Khalsa College for Women Jalandhar in 1991 and during the absence of the Principal also worked as a Principal of the College.
- Worked as an Administrator of Lyallpur Khalsa College for Women, Jalandhar.
- Worked as a Lady NCC Officer of Lyallpur Khalsa College for Women, Jalandhar 1962 to 1968 and 1972 to 1988.
- Worked as a Principal in Lyallpur Khalsa College for Women, Jalandhar from 1994-1995.
- Member of Managing Committee of Lyallpur Khalsa College for Women, Jalandhar as a representative of Staff,
- Was appointed as Director in KCL Public School, Jalandhar by the Management of Lyallpur Khalsa College for Women, Jalandhar.
- Associated with Nirmal Takhat Baba Budha Sahib Charitable Trust, Dakoha from 1996.

5. Smt. Amrita Sidhu W/o Major General S.P.S Sidhu, VSM Retd was born in 25.03.1936 presently working as Trustee of Nirmal Takhat Baba Budha Sahib Charitable Trust & also involved in social services & with some NGOs.

CHAPTER 3

OBJECTIVE & AIMS OF TRUST

OBJECTIVE:-

The Aims and objects of the Trust are briefly specified herein below and the benefit thereof shall be extended to all irrespective of class, community, creed or religion and for general public utility. The Trustees shall hold the Trust funds upon trust that as far as practicable the corpus shall always remain intact and only the income thereof shall be used, but with the liberty to the Trustee at their discretion to use the corpus from time to time either wholly or in parts for the public charitable purposes including –

- Education and Marriage of poor girls because of poverty, Countless families in the many parts of the country are unable to get their young daughters and sisters married. In some cases, helpless parents resort to extreme measures such as killing their children and thereafter committing suicide themselves.
- Medical Relief, Relief for the Poor, Housing, Rehabilitant of Elderly.
- Advancement of ant other object of general public utility.

OTHER OBJECTIVES :

- Provided that the income as well as corpus shall be applied only towards the public charitable purposes aforesaid and any accumulation of income shall be made and deemed to be made for the application of the public charitable purposes as aforesaid.
- Provided further that notwithstanding anything herein before or hereinafter contained, the income as also the corpus of the Trust shall be applied and be applicable only to or for such public charitable purposes and objects and subject to such conditions and/or limitation, if any, as may, from time to time to le laid down in the Income Tax

Act, 1961 or any other Act governing the taxation of income as will ensure or make the trust and its income as eligible for exemption from taxation under IT act, or any replacement or re-enactment thereof or modification thereof or under any other Government Taxation for the time being force in India without effecting the generality of the foregoing object or purposes, but subject as aforesaid, It is declared that the Trustees shall, in each year, apply the income of the Trust Funds and may, at the discretion, at any time or from time to time, apply also the Trust funds or any one or more of the following object or purposes in such proportion and manner in all respect as Trustees may, in their absolute direction, think proper, that is to say :-

EDUCATION OF POOR GIRLS :

- To invite scholars and other research grade students on Religious and explore the values of Vedic Scripts.
- To establish, control, direct, takeover, conduct, supervise, develop and manage and/or assist or join in the establishment, control, direction, taking over, conduct, supervision, development and management of schools, colleges, institutions and Bodies for giving or imparting any kind of education and training including without prejudice to the generality and in particular primary, secondary and higher academics scientific, commercial, industrial, agriculturist in all its branches, technological, vocational, theological, theosophical, professional including medical, legal journalistic, political, historical, computer, psychological, sociological, physical, military education and training as well as education and training in art (including fine arts) crafts.
- To support many outstanding boys in Sanskrit from any recognized institution, School and College.
- To establish, construct, maintain or supports of Boarding Schools, Orphanage schools.
- To award scholarship and fellowship on such terms and conditions as the Trustees may think for the purpose of understanding, prosecuting and encouraging studies in India and abroad.
- To provide free Books, uniforms, school fees, tuition. Grant, scholarship and prizes and/ or loans or financial assistance in any manner to deserving students.
- To contribute to any other Trust or institution established for objects similar to those of this Trust of any one of them.

- Trust shall pay particular attention to reconstruction and community development work in rural areas.
- Trust shall establish, found, construct, maintain and assist in the promotion of institution for the scientific, technological, agricultural, industrial and economic progress and development of the country and carry out research in various fields.
- To encourage, support, assist students travelling abroad for higher Education in all possible manner by making available financial support for their travelling, boarding, lodging, tuition fees or any other support, either by way of grant or interest free loans or loans on soft term as may be determined from time to time and on the merits of each separate case.

MEDICAL TO POOR PEOPLE :

- To establish, maintain and support or grant or give monetary assistance and or any other assistance and medical relief to centers, Hospitals, Nursing Homes, etc.
- Nity homes, Medical Clinics, Family Planning centers, Cancer, Aids, Blood Banks, Eye Camps, Sanatoriums, Asylums, Institution with facilities for the free boarding and lodging, convalescent homes, Orphanages, homes for Widows or destitute women, Child Welfare activities, Pediatric care and/or to contribute to trust or institution established for the said purposes or any one or more of them for the upliftment/ betterment of the mankind by propagating/ inculcating moral and spiritual values.
- To promote and assist benevolent and philanthropic institutions or persons carrying on activities conducive to the welfare of humanity.
- To undertake and carry into effect or assist and encourage in any manner whatsoever any activity, project scheme or program intended to improve the health of the people or for encouraging academic activities or for giving assistance to needy people.
- To provide free medicine, supply nutrition foods to the needy persons, reimburse their medical/ hospital bills and or any other financial assistance in any manner to deserving people.

- To open drug bank, Blood bank and such allied banks and pathology laboratories and to open health centers for educating public about types of diseases and their prevention measure and give monetary help for such acts.
- To supply drugs, hearing aids, orthopedic operation theatre equipments or any surgical or medical equipment, appliance like wheel chairs for handicapped and other medical appliance to the needy people.
- To maintain ambulance services, mobile dispensaries and to organize medical diagnosis, clinical and surgical aid camps.
- To encourage medical education, arrange medical seminars, workshops and conferences for specific diseases, medical research and family planning.

RELIEF OF POVERTY :

- To make monthly, quarterly or other periodically or lump sums contribution to the needy person for the advancement of education and their other day requirements.
- To provide relief in cash or kind for the uplift in any manner of all class of people including the backward, the helpless, the destitute, orphans or deserving people in times of natural calamities, emergency scarcities, havoc of floods, fire, famine, earthquake or calamities like civil commotion, riots, war of force measures and the like.
- To provide housing facilities to poor and needy people.
- To establish or render help to any institution for alleviation of human suffering.
- To start, maintain and assist monetarily or otherwise in any relief measure in any part of the Country which may become subject to natural calamities like famine, fire, flood, dearth of water, earthquake etc.
- To engage in Rural Development Project and for that purpose to render financial and/or any other assistance.
- To rehabilitate of the underprivileged needy persons in particular.

OTHER CHARITABLE ACTIVITIES

- To promote, propagate, preach and spread the principles and tenets of Guru Nanak Dev Ji scripts and for the purpose to establish acquire, build, develop, maintain, support and/ or grant monetary or other assistance to researcher and scholars.
- To establish, construct, maintain places for holding religious and social feasts, dinner and gatherings, widow or poor and destitute persons, residence for poor persons, marriages of poor girls, particularly poor boys/ girls subscriptions towards funds under the control of the trustees of the funds and immovable property of the Trust and also towards other funds which are now in existence and which may hereinafter exist.
- Apart from the above listed, to help any poor and deserving family for performing the religious rites such as last rites, funeral and other related functions on merit basis this would includes the cost involvement of donations in cash or kind, depending on the circumstances.
- To establish research association/s for general public utility which has its object to undertake to carry on or to help to carry on research and other scientific work.
- To promote work for and undertake any activity for the Industrial domestic, social, physical, moral, ethnic or financial welfare or upliftment of all classes of people and advancement and welfare of all human beings.
- To establish, maintain and manage institution and organizations to further research in Industrial and economic problems.
- To provide boarding and lodging facilities to students and working women.
- To encourage cultural activities including but not limited to promotion of peace and harmony by holding and educative theatrical shows, dramas, lectures etc.
- To set up, establish and maintain vocational training centre.
- To promote environmental awareness and safeguard the global environment and to that end carry on such activities as may be required and to assist in infrastructure improvement.
- To establish, takeover, run, maintain a center or centers for Senior citizens or retirements homes or old people homes with facilities such as boarding, lodging, health care nutrition, recreation etc as may be necessary.

- Trustees shall do all other acts and things necessary for incidental or conducive to effectuating the foregoing purpose for which would further or fulfill the objective mentioned here before. Trustees shall have power to add any object of general public utility to the object hereinbefore setout provided.
- It is expressly provided that if any one or more of the objects hereinbefore specified are held not to be object of the general public purposes, the Trustees shall not carry out such objects but the validity of the said trust for the public charitable purpose shall not be affected in manner.
- It shall be lawful for the Trustees to aid by way of donation out of the income or the corpus of the Trust funds to any extent they deem fit.

CHAPTER 4
OBJECTIVES OF PROPOSED OLD AGE HOME
&
YATRI NIWAS

- + Provide physical care and emotional support to the aged.**
- + Help them in Self-adjustment to problems.**
- + Providing activities for keeping fit and busy.**
- + Develop hobbies such as gardening, cooking cleaning, reading etc.**
- + Provide opportunities for positive contribution by the participants.**
- + Create a family atmosphere where the aged feel comfortable and cared for.**
- + Provide Short time stay for visitors**
- + Provide Langer facility to visitors on free of cost**

CHAPTER 5

MEODOLOGY FOR OLD AGE HOME

- + Develop the necessary infrastructure and residential facilities.**
- + Identifying more people for this programme and rehabilitating them.**
- + Trained and competent staff to look after their needs.**
- + Encouraging participants to help in day-to-day maintenance of the home.**
- + Income –generation programme for the pocket money of inmates.**
- + Developing hobbies among the inmates.**
- + Provide professional counseling to help them deal them with specific problems.**
- + Encouraging visits from their families.**
- + Providing health care by resident doctor.**
- + Collaboration with other agencies who work in the field for better and effective services.**

CHAPTER 6

RESOURCES REQUIRED

A. Personal

✚ Manager	One
✚ Assistant Manager	One
✚ Accountant	One
✚ Assistant Accountant	Two
✚ Receptionist	Two
✚ Clerks	Two
✚ Warden	One
✚ Doctor	Three
✚ Nurses	Sixteen
✚ Care Takers	Fifty
✚ Physical Trainer	One
✚ Librarian	One
✚ Cooks	Ten
✚ Helpers	Ten
✚ Store Keeper	Two
✚ Peons	Ten
✚ Watchmen	Eight
✚ Drivers	Five
✚ Sweepers	Twenty
✚ Electricians	Two
✚ Pump Operators	Two

B. Infrastructure

- ✚ Building to accommodate 150 old people and staff in Old Age Home.
- ✚ Building to accommodate 500 people and staff in Yatri Niwas.
- ✚ Building to Provide Medical facilities to local people.
- ✚ Open Space around the home for gardening.
- ✚ TV/Radio
- ✚ Library
- ✚ Utensils and furniture.

C. Programme Expenditure

- ✚ Funds for food, medicine and clothes.
- ✚ Funds for electricity and water.
- ✚ Funds for maintenance,
- ✚ Funds for outings, visits etc.
- ✚ Funds for income generation.

CHAPTER 7

MAJOR ACTIVITIES & IMPACT OF OLD AGE HOME

Major Activities

- ✚ **Activities of Daily Living – Cooking, Cleaning etc.**
- ✚ **Development of hobbies like gardening, agriculture, reading etc., to be developed according to the needs of the group.**
- ✚ **Meditations and Yoga instructions.**
- ✚ **Outsides and visits.**
- ✚ **Film shows.**
- ✚ **Recreational activities.**
- ✚ **Income – generation programme.**

Impact

- ✚ **Rehabilitation of the aged.**
- ✚ **Happy and contented life of aged.**

CHAPTER 8

UTILITIES & SERVICES

Power Requirement:

The proposed unit will need 500 KW. It is proposed to be supplemented by Connection from Punjab Power Corporation ltd, Solar Plant and DG Sets.

Water Requirement:

Water is required in process as well as for drinking and washing purposes in Mall. Total requirement comes to about 0.10 Lac Ltrs. per day. For uninterrupted supply, it is proposed to provide for need based tube well. A ground water reservoir has been envisaged which includes two day's fresh water requirement and fire fighting water storage. The reservoir has been provided with three compartments, two for drinking, water and one compartment for fire fighting water.

Drinking Water System:

The drinking water system will cater to the water required for drinking and sanitation purpose and other miscellaneous uses in the Old Age home. It is estimated that about 10000 litre per day of water will be required for drinking and sanitation purpose and other miscellaneous uses in the Old Age Home & Yatri Niwas. From this compartment, drinking quality water will be supplied by continuous pumping of filtered water through chlorinator to overhead storage tank, which will supply drinking water to various consuming points.

CHAPTER 9

SCHEDULE OF IMPLEMENTATION

Care has been taken to overlap various activities so that the time required for implementation of the project is reduced; the formal inauguration of the old Age Home & Yatri Niwas is expected to be commenced in full swing by October 2016:-

Particulars	Commencement (Month and year)	Completion (Month and year)
(i) Acquisition of land	Already Purchased	
(ii) Development of land	Already done	
(iii) Civil Works	April 2014	August 2016
(iv) Arrangements for power	March 2014	December 2014
(v) Arrangements for water	March 2014	
(vi) Erection of Furniture/ equipments	April 2015	Sept 2016
(vii) Furnishing	June 2015	Sept 2016
(viii) Formal inauguration	October 2016	

CHAPTER 10

COST OF PROJECT

The purpose of this Chapter is to assess Capital requirements for the proposed Old Age Home & Yatri Niwas. The capital requirements include the fixed capital component and working capital. Fixed capital includes investment in land, buildings, plant and machineries, electrical installations, service equipments, furniture and fixtures and certain other expenses incurred before commencement of commercial operation but includes recurring expenses for 1st & 2nd year of operation.

The estimates of the same are given in Annexure A. Budgeted cost for the project is estimated to Rs. 5881.67 lakhs for developed land, buildings, plant and machinery etc. Various assumptions underlying the estimations of investment in various assets, development of infrastructure and other facilities etc. and cost of components and requirement of funds have been discussed in detail in this chapter. These would be as under:-

(Rs in Lakhs)

S.No.	Project Head	Amount
1	Land	Owned
2	Land development	115.50
3	Building	3911.25
4	Equipments & Misc fixed Assets	1134.00
5	Vehicles	75.00
6	Pre Operative Expenses	377.73
7	Furniture & fixture	115.00
8	Securities	15.00
9	Recurring Expenses for 1 st Year & 2 nd year	138.19
	TOTAL	5881.67

Land & Infrastructure Development:

The proposed Old Age Home is situated at VPO Dakoha, Jalandhar (Punjab) land measuring about 17000 Square Yards, which is adequate. The Trust has already having land for said project. Cost of Land Development has been estimated to be Rs. 115.50 lakhs.

Building:

Building will be constructed to Old Age home & Yatri Niwas with approximate covered area of 213000 Sqft in shape of Multi Stories buildings. The cost of civil work and Building has been worked out at Rs. 3911.25 Lacs as per the estimates of civil construction got made from an approved architect. The Trust has already appoint Consultants / Architect to ensure that Building is designed considering various loads such as Self Weight, Live Load, Wind Load, etc.

FURNITURE & FIXTURES:

The cost of furniture required to be put up in the Old Age Home including the Administrative Block has been worked out at Rs.115.00 Lacs as per details separately enclosed.

PLANT & MACHINERY :

The total cost of plant & machinery to be installed has been worked out Rs. 1134.00 Lacs.

The Trust has proposed to purchase following main machinery from the companies enjoying reputation and means to execute supply in time. The suppliers enjoy good reputation in the market.

Following machines will be installed in the project:-

<u>PLANT & MACHINERY</u>	
1.	DG Set 250 KVA
2.	Dry Transformer of 500 KVA
3.	Single Pannel Board
4.	Passenger Elevator Lift
5.	Air conditioning Plant of 45 Tonnes
6.	Fire Fighting system
7.	EAPBX
8.	Channel Music
9.	Kitchen Equipments
10.	Stretchers
11.	Wheel Chairs
12.	Refrigerators, water Coolers etc.
13.	Solar Plant of 450 KW
14.	Solar Street Lights

VEHICLES :

The cost of vehicles to be required for Old Age home is Rs. 75.00 lacs which includes one Ambulance, One Bus, One Cremation Van, one Van & Two two wheelers

Pre Operative Expenses & Recurring Expenses :

Total cost has been calculated as Rs.515.92 lacs for first two years which includes recurring expenses also.

SECURITIES:

The securities for obtaining various permissions and fee has been estimated at Rs. 15 Lacs based upon the estimates received.

ESTIMATED PROJECT COST

S No	Particulars	Cost in Lacs
	FIXED COST	
A	Land Cost	Already Owned
B	Land Development	35.00
C	Building Cost which includes the following with 215000 Sq feet approximate constructed area shape of Multi Stories Buildings	3774.25
1	Reception/ Waiting Hall	
2	Administration Hall	
3	Auditorium / Conference Hall	
4	Medical Hall	
5	Kitchen with Dining Hall	
6	Library & Fitness Hall	
7	Multi Storey Residential Blocks for Old Age Persons	
8	Multi Storey Residential Blocks for Yatri Niwas	
9	Community Hall	
10	Langer Hall with Mess	
11	Staff Quarters	
12	Security Room	
D	Boundary Wall with 8 feet Height	55.00
E	Pump House/ Water Tank/ Bore Well	82.00
F	Construction of roads, Parking Area, Land scapping, Green Area, Plantations etc	80.50
G	Plant & Machinery to be purchased	
1	DG Sets 500 KVA	36.00
2	Dry Transformer of 500 KVA	6.00
3	Cost of Solar Plant of 450 KWP	700.00
4	100 Solar Panel Street Lights with LED	35.00
5	Passenger Elevator Lifts	108.00
6	Air conditioning Plant of 45 Tonnes	12.00

7	Fire Fighting system			18.00
8	Power Supply & Distribution LT Panels, MCBs Earthing, distribution Boards etc			12.00
9	Water Supply System			10.00
10	Kitchen Equipments			30.00
11	Equipments for Health Centre & Resort			83.00
12	Stretchers – 10 Nos			1.00
13	Wheel Chairs – 10 nos			1.00
14	Refrigerators, LEDs, water Coolers etc.			82.00
H	Furniture Cost (included All wooden works)			115.00
I	Vehicles			
1	One Bus for Senior Citizens			25.00
2	One Ambulance with all medical facilities			30.00
3	One Omni Van			3.00
4	Two Scooters			1.00
5	Ambulance			16.00
	Total Cost of Vehicles			75.00
I	OTHER EXPENSES FOR 1 ST YEAR & 2 ND YEAR			
IA	Establishment	1 st Year	2 nd Year	Total
1	Manager salary @ Rs. 30000 per month	1.26	3.60	4.86
2	Asstt. Manager salary @ Rs. 25000 per month	1.05	3.00	4.05
3	Accountant salary @ Rs. 20000 per month	0.84	2.40	3.24
4	Asstt Accountant salary @ Rs. 12000 per month per person	1.01	2.88	3.89
5	Receptionist salary @ Rs. 10000 per month per person	0.84	2.40	3.24
6	Clerk salary @ Rs. 12000 per month per person	1.01	2.88	3.89
7	Warden salary @ Rs. 15000 per month	0.63	1.80	2.43
8	Doctor Salary @ Rs. 35000 per month	4.41	12.60	17.01
9	Nurse Salary @ Rs. 10000 per month per person	6.72	19.20	25.92
10	Caretakers @ Rs. 5000 per month per person	10.50	30.00	40.50
11	Physical Trainer Salary @ Rs. 15000 per month	0.63	1.80	2.43
12	Librarian Salary @ Rs. 10000 per month	0.42	1.20	1.62
13	Cook Salary @ Rs. 5000 per month per person	2.10	6.00	8.10
14	Helpers Salary @ Rs. 3500 per month per person	1.47	4.20	5.67

15	Store Keepers Salary @ Rs. 4500 per month per person	0.38	1.08	1.46
16	Peon Salary @ Rs. 3500 per month per person	1.47	4.20	5.67
17	Watchmen Salary @ Rs. 4000 per month per person	1.34	3.84	5.18
18	Drivers Salary @ Rs. 4500 per month per person	0.95	2.70	3.65
19	Sweeper Salary @ Rs. 3500 per month per employee	2.94	8.40	11.34
20	Electricians Salary @ Rs. 5000 per month per employee	0.42	1.20	1.62
21	Pump Operators Salary @ Rs. 4500 per month per employee	0.38	1.08	1.46
IB	Grocery Items @ Rs. 2000 per person per month	26.88	76.80	103.68
IC	Misc expenses which includes all other expenses including electricity Bills, Water/ Sewerage Bills/ diesel & Petrol/ Travelling expenses/ Bedding, Medicine etc.	8.95	25.56	34.51
ID	Pre Operative Expenses	61.30	159.22	220.52
J	Security			15.00
	Total			5881.67

CHAPTER 11

GENERAL OBSERVATIONS

The appraisal report of the project has been prepared based on the information and clarification given to us by the Trust, which have been verified to the best of our ability, knowledge and belief. Certain statements in the report may be forward looking and are stated as required bylaws and regulations. Many factors may affect the actual results, which could be different from what the report envisages in terms of future performance and outlook.

The project is based on technically and commercially successful technology and process route. Subject to the same and subject to adopting safeguards as suggested below, the projections are considered capable of being achieved in normal circumstances : -

1. Trust has obtained all statutory approvals and NOCs from Govt. and other local authorities in time, as may be required for the proposed project.
2. Trust shall strengthen its executive and marketing set up in a time bound manner for ensuring smooth operation
3. Trust shall not incur any capital expenditure outside the scope of the project under consideration, till satisfactory completion of the same.
4. Trust shall execute the project as per schedule given in the report.

Thus, considering general outlook and fiscal advantages, setting up a Old Age Home & Yatri Niwas in VPO Dakoha, Jalandhar is technically feasible.

NIRMAL TAKHAT BABA BUDHA SAHIB
CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023,
Punjab

PROJECT HIGHLIGHTS

1	Name & Address of the Unit	NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST
2	Proposed Location of the Unit	Nirmal Takhat, VPO Dakoha, Jalandhar-144023, Punjab
3	Activity	Old Age Home/Yatri Niwas
4	Proposed Facilities	
	Rooms	
	Studio apartment	
	VIP Rooms	
	Dinning Hall	
	Community Hall	
	Administrative Block	
	Yatri Niwas	
	24 hour Langer	
	Sewa	
	Medical Section	
	Utility Section	
	Staff Section	
	Library	
	Other Facilities	Health Resort, Swimming pools, Entire Project covered under Green Initiative i.e Solar electricity sources will be used for entire Project which will be first in India

	Rs. Lakh
5 Cost of Project	
a. Land & site Development	115.50
b. Building	3911.25
c. Cost of Equipment	317.00
d. Misc Fixed Assets	1007.00
e. Pre-operative Expenses	392.74
f. Recurring Expenses for first two years	138.19
TOTAL COST OF PROJECT	5881.67
6 MEANS OF FINANCE	
a. Promoters contributions	
- Corpus	381.67
- Donations	5500.00
b. Term loan	0.00
Total	5881.67
TOTAL	5881.67

NIRMAL TAKHAT BABA BUDHA SAHIB
CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023,
Punjab

ANNEXURE-I

Cost of Project and Means of Finance

A. PROJECT COST

Sr. No.	PARTICULARS	Total Rs. Lakh	Year-wise Breakup of Cost		
			1st	2nd	3rd
1	Land & Site Development	115.50	115.50	0.00	0.00
2	Building	3911.25	1368.94	2151.19	391.12
3	Cost of Equipments	317.00	110.95	174.35	31.70
4	Misc Fixed Assets	1007.00	352.45	553.85	100.70
5	Pre Operative Expenses	392.74	117.06	275.67	0.00
6	Recurring Expenses for first two years	138.19	35.83	102.36	0.00
	Bank Balance				
	TOTAL	5881.67	2100.73	3257.42	523.52

B. MEANS OF FINANCE

1	Corpus	381.67	381.67	0.00	0.00
2	Amt of donation to be used year wise	5500.00	1719.06	3257.42	523.52
3	Term loans	0.00	0.00	0.00	0.00
	Bank Balance				
	TOTAL	5881.67	2100.73	3257.42	523.52

4 0.00 0.00 0

G.
TOTAL 5881.67 2100.73 3257.42 523.52

ANNEXURE -- II

NIRMAL TAKHAT BABA BUDHA SAHIB
CHARITABLE TRUSTNirmal Takhat, VPO Dakoha, Jalandhar-144023,
PunjabDetails and Cost of Land and Site
Development

Sr. No.	Particulars	Area	Unit Cost Rs	Total Cost Rs. Lakh
A.	LAND			
-	Land measuring 17000 Sq Yards at VPO Dakoha	17000 Sq Yards In Sq Feet	Already Purchased by Trust	
B.	Site Development			
1	Site Development/Levelling filling and Clearance of Malba		L.S	35.00
2	Construction of Roads	3500	800	28.00
3	Construction of internal Roads	2500	700	17.50
4	Surface Parking Area	8500	200	17.00
5	Land Scapping, Green Area & Plantation etc		L.S	18.00
		TOTAL		115.50

Annexure-III

NIRMAL TAKHAT BABA BUDHA SAHIB
CHARITABLE TRUSTNirmal Takhat, VPO Dakoha, Jalandhar-144023,
Punjab

Details and Cost of Building

Sr.No	Particulars	Covered Area (Sqfeet)	Unit Cost (Rs.)	Total Cost (Rs. Lakh)
A	TOTAL COST OF TOWERS			
	Ground Floor of 1st & 2nd Towers will be used for Old Age Home			
	Ground Floor of 3rd & 4th Towers will be used for Yatri Niwas			
	First Floor of 1st & 2nd Tower will be used for studio Apartments			
	First Floor of 3rd & 4th Tower will be used for Yatri Niwas			
	Second Floor of 1st & 2nd Towers will be used for VIP Rooms			
	Second Floor of 3rd & 4th Towers will be used for Dormetory			
	Third Floor of 1st to 4th towers will be used for Comman Hall			
1	Ground Floor	36000	1600	576.00
A	For 1st Tower(30 Rooms of 11'6"x11' with attached Bathroom measuring 5'5"x5' along with Carridor for OLD Age Home)	9000		
B	For 2nd Tower(29 Rooms of 11'6"x11' with attached Bathroom measuring 5'5"x5' along with Carridor for Old Age Home)	9000		
C	For 3rd Tower (rooms to be used for Yatri Niwas)	9000		
D	For 4th Tower (rooms to be used for Yatri Niwas)	9000		

2	First floor	36000	1600	576.00
A	For 1st Tower(6 Studio Apartments of 36'x13' each along with Carridor)	9000		
B	For 2nd Tower(6 Studio Apartments of 36'x13' each along with Carridor)	9000		
c	For 3rd Tower (rooms to be used for Yatri Niwas)	9000		
D	For 4th Tower (rooms to be used for Yatri Niwas)	9000		
3	Second floor	36000	1600	576.00
A	For 1st Tower (6 VIP rooms of 36'x13' each along with Carridor)	9000		
B	For 2nd Tower (6 VIP rooms of 36'x13' each along with Carridor)	9000		
C	For 3rd tower (To be used for Dormetory)	9000		
D	For 4th Tower (To be used for Dormetory)	9000		
4	Third floor	36000	1600	576.00
A	For 1st Tower (Comman Hall)	9000		
B	For 2nd Tower (Comman Hall)	9000		
C	For 3rd Tower (Comman Hall)	9000		
D	For 4th Tower (Comman Hall)	9000		
5	Community Hall measuring 110' x101'	11110	1200	133.32
6	Langr Hall for Yatri Niwas	8300	1500	124.50
7	Mess for Langar Hall	5616	850	47.74
8	Staff Quarters	5500	1500	82.50
9	Bathroom fittings and sanitary points of all apartments	150	105000	157.50
10	Add expenditure towards electrifications, fixtures etc @ 8% of cost of items above			227.96
	Total Cost			3077.52

NIRMAL TAKHAT BABA BUDHA SAHIB
CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023,
Punjab

TOTAL COST OF ADMINISTRATIVE BLOCK					
B	A	Ground Floor	3500	2000	70.00
	b	First Floor	3500	1600	56.00
	c	Bathroom fittings and sanitary points of all apartments	6	105000	6.30
	d	Add expenditure towards electrifications, fixtures etc @ 8% of cost of items above			10.58
		Total Cost			142.88

TOTAL COST OF HEALTH CENTRE & RESORT					
C	a	Ground Floor	4500	1800	81.00
	b	First floor	4500	1800	81.00
	c	Bathroom fittings and sanitary points	20	125000	25.00
	d	Add expenditure towards electrifications, fixtures etc @ 8% of cost of items above			14.96
		Total Cost			201.96

TOTAL COST OF KITCHEN & DINNING AREA for OLD AGE Home					
D	a.	Kitchen	2500	1000	25.00
	b.	Dinning Area	4500	1400	63.00
	d	Bathroom fittings and sanitary points	6	105000	6.30

e	Add expenditure towards electrifications, fixtures etc @ 8% of cost of items above			7.54
	Total Cost			101.84
E	Construction of Library alongwith sitting area and Bathrooms	4500	1500	67.50
F	Recreation & Medication Centre	8300	1200	99.60
G	Utility/ Trash Rooms	500	550	2.75
H	Security Rooms	600	500	3.00
I	Water storage Tanks (UG)	L.S		12.00
J	water Storage Tanks (Overhead)	L.S		55.00
K	Spetic Tanks & soakate Pits	L.S		15.00
L	Boundary Wall and Gate etc	L.S		55.00
M	Add expenditure towards electrifications, fixtures etc @ 8% of cost of items E to L above			19.39
	TOTAL COST OF CONSTRUCTION			3853.45
	Add Architects fee @ 1.5%			57.80
	GRAND TOTAL			3911.25

NIRMAL TAKHAT BABA BUDHA SAHIB
CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023,
Punjab

Details and cost of
Equipments

Sr. No	Items	QTY (Nos)	Unit Cost Rs.	Total Cost Rs. Lakh
1	Lifts with 7 Persons capacity	6	1800000	108.00
2	Equipments and Facilities for Health Centre & Resort			85.00
3	LED 32" for entire Project Individual unit for every room, for Health Centre, For Waiting Hall	200	29000	58.00
4	Fridges for entire Project Individual unit for every room, for Health Centre, For Waiting Hall	200	12000	24.00
5	Kitchen Equipments including utinsils		LS	30.00
6	Air Conditioning Plant of 45 Tonne Capacity			12.00
	TOTAL			317.00

Annexure- V

NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST

Nirmal Takhat, VPO Dakoha, Jalandhar-144023, Punjab

Details and Cost of misc Fixed Assets

Sr No.	Particulars	Qty (No's)	Unit Cost Rs.	Total Cost Rs. Lakh
A.	Power Supply and distribution		L.S	12.00
-	LT Panels, MCBs Earthing, Distribution Boards Etc. (other than included at Annexure-III)			
-	DG sets of 500 KVA rating alongwith change over switches	4	900000	36.00
-	Costs of Transformers etc.		L.S	6.00
B	Cost of Solar Plant having capacity of 450 KWP			700.00
C	Cost of 100 Solar Street Lights			35.00
D	Water Supply System Sinking of Tube Well, Submersible pump & main pipelines		L.S	10.00
E	Office Equipments Including Computers & Printers		L.S	10.00
F	Office Furniture Furniture for all rooms, Dinning Hall,		L.S	10.00
G	Library etc		L.S	95.00
H	Vehicles (Load Carrier, Passanger Vehicles, Ambulance, Cremation Van)		L.S	75.00
I	Fire Fighting System		L.S	18.00
	TOTAL			1007.00

Annexure- VI

NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023, Punjab

Sr. No.	Details of Pre Operative Expenses Particulars	Total Amount Rs.	Yearwise Breakup	
			1st Year	2nd Year
1	Rents, Frieght and Taxes	45.00	15.00	30.00
2	Travelling	3.50	2.50	1.00
3	Printing, Stationery , Postage, Telephone etc.	2.50	1.50	1.00
4	Insurance during construction/ implemntation period	9.00	4.00	5.00
6	Legal expenses	3.00	3.00	0.00
7	Report Preperation charges	1.00	1.00	0.00
8	Security Deposits	15.00	15.00	0.00
9	Publicity & Advertiement Expenses	35.00	10.00	25.00
10	Power & electricity	121.52	24.30	97.21
11	Salary & wages	157.22	40.76	116.46
	TOTAL	392.74	117.06	275.67

Annexure- VIA

NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023, Punjab

Repair &
Maintiance

Total cost of Project excluding Pre operative exp. 5350.75

Repair & maintiance @2.0% of cost 107.01

Year	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year	7th Year	8th Year
Capacity	0%	0%	0%	10%	15%	20%	25%	30%
Amt in lakhs	0.00	0.00	0.00	10.70	16.05	21.40	26.75	32.10

Annexure-VII

NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023, Punjab

Estimated Cost of Utilities									
Sr No.	Particulars								
A	Electric Power								
	(During Project Execuion)								
	Power Load								
	Taking load factor		0.8						
	Power Consumption		.	=				700800 KW	
	Cost of power per Annum								
	From Electricity Board @ Re. 3.50 per KWH								
-			90%		2207520.00				
-	From Own Generation @ Re.8 per KWH		10%		560640.00			2768160.00	
	Rs.								
B	Water								
	Water requirement per day	K.litres	30						
	cost of water per annum				109500.00			109500.00	
C	Cost of Deisel for JCB, Batch mixer & other equipments								
		litres	182500	@ 37.50				6843750.00	
				per litre					
	Total								
								9721410.00	
	YEARS	1st	2nd	3rd	4th	5th	6th	7th	8th
	Capacity	25%	100%	from 3rd year onward Solar Plant will be used for electricity					
	Amount (Rs lakh)	24.30	97.21						

Annexure-VIII

NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST

Nirmal Takhat, VPO Dakoha, Jalandhar-144023, Punjab

Cost of Wages & Salaries				
Sr No.	Particulars	Nos	Monthly Salary per person (Rs.)	Total Per Annum (Rs.)
1	Manager	1	30000.00	360000.00
2	Assistant Manager	1	25000.00	300000.00
3	Receptionist	2	10000.00	240000.00
4	Accountant	1	20000.00	240000.00
5	Assistant Accountant	2	12000.00	288000.00
6	Clerks	2	12000.00	288000.00
7	Warden	1	15000.00	180000.00
8	Doctors	3	35000.00	1260000.00
9	Nurses	16	10000.00	1920000.00
10	Care Takers	50	5000.00	3000000.00
11	Physical Trainer	1	15000.00	180000.00
12	Librarian	1	10000.00	120000.00
13	Cooks	10	5000.00	600000.00
14	Helpers	10	3500.00	420000.00
15	Store Keeper	2	4500.00	108000.00
16	Peons	10	3500.00	420000.00
17	Watchman	8	4000.00	384000.00
18	Drivers	5	4500.00	270000.00
19	Sweepers	20	3500.00	840000.00
20	Electricians	2	5000.00	120000.00
21	Pump Operators	2	4500.00	108000.00
	Total			11646000.00
			or Rs. Lakh	116.46

YEARS	1st	2nd	3rd	4th	5th	6th	7th	8th
Capacity	35%	100%	105%	110%	115%	120%	125%	130%
Amount (Rs lakh)	40.76	116.46	122.28	128.11	133.93	139.75	145.58	151.40

Annexure-IX

NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023, Punjab

Cost of Grocery Items

Sr No.	Particulars	Nos	Monthly Expenses per person (Rs.)	Total Per Annum (Rs.)				
1	Old Age Home	120	2000.00	2880000.00				
2	Langer Hall in Yatri Niwas with average intake	200	2000.00	4800000.00				
	Total			7680000.00				
	say in Lakhs			76.80				
YEARS	1st	2nd	3rd	4th	5th	6th	7th	8th
Capacity	35%	100%	105%	110%	115%	120%	125%	130%
Amount (Rs lakh)	26.88	76.80	80.64	84.48	88.32	92.16	96.00	99.84

Annexure-X

NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023, Punjab

Cost of Misc Items

Sr No.	Particulars	Nos	Monthly Expenses per person (Rs.)	Total Per Annum (Rs.)				
1	Bedding for Old Age Home	120	500.00	720000.00				
2	Bedding for Yatri Niwas	200	300.00	720000.00				
3	Medicine for Old Age Home	120	150.00	216000.00				
4	Medicine for General People		LS	400000.00				
5	Other Contingental Expenses of Old Age Home		LS	500000.00				
	Total			2556000.00				
	say in Lakhs			25.56				
YEARS	1st	2nd	3rd	4th	5th	6th	7th	8th
Capacity	35%	100%	105%	110%	115%	120%	125%	130%
Amount (Rs lakh)	8.95	25.56	26.84	28.12	29.39	30.67	31.95	33.23

Annexure-XI

NIRMAL TAKHAT BABA BUDHA SAHIB CHARITABLE TRUST
Nirmal Takhat, VPO Dakoha, Jalandhar-144023, Punjab
Estimates of Recurring Expenditure

Sr.no	Particulars	Rs. Lakh							
		1st	2nd	3rd	4th	5th	6th	7th	8th
4	Recurring Expenses								
A	Grocery Expenses	26.88	76.80	80.64	84.48	88.32	92.16	96.00	99.84
b.	Power & Water	24.30	97.21	0.00	0.00	0.00	0.00	0.00	0.00
C	Salary & Wages	40.76	116.46	122.28	128.11	133.93	139.75	145.58	151.40
D	Repairs & maintaince	0.00	0.00	0.00	10.70	16.05	21.40	26.75	32.10
E	Administrative expenses including Rent, Taxes etc	Taken in Pre Operative Expenses							
F	Publicity Advertisement & Sales expenses	Taken in Pre Operative Expenses							
G	Misc Expenses	8.95	25.56	26.84	28.12	29.39	30.67	31.95	33.23
5	Total Recurring Expenses	100.89	316.03	229.76	251.40	267.70	283.99	300.28	316.57