



MODEL

DETAILED PROJECT REPORT

ESTABLISHMENT OF A CINEMA MULTIPLEX,
under
UTTAR POORVA TRANSFORMATIVE INDUSTRIALIZATION SCHEME
(UNNATI), 2024



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1. Introduction

a. About the project

The proposed project aims to establish a modern 3-screen cinema multiplex in ABC city, Northeast region, catering to the entertainment needs of the state's diverse population. With a total seating capacity of 450 seats, the multiplex will offer a combination of mainstream and locally produced movies, including Bollywood, Regional language, and Hollywood films, enhanced by cutting-edge 3D projection technology. The cineplex is designed to fill the existing gap in quality entertainment infrastructure in Northeast region and to promote locally produced movies, fostering cultural pride and inclusivity.

By leveraging incentives under the UNNATI 2024 scheme, the project aligns with the government's vision to promote service-sector investments in the Northeast, including cinema and hospitality. The cineplex is poised to become a regional entertainment hub, providing employment opportunities and driving socio-economic growth.

b. Scenario in the Northeast

The Northeast region of India, encompassing eight states, has witnessed significant developmental initiatives in recent years. However, the entertainment sector remains underdeveloped compared to other parts of the country. While national cinema chains like PVR and INOX dominate metropolitan areas, their presence in the Northeast is minimal, leaving an untapped market for regional players.

According to a FICCI-EY Report on Media & Entertainment (2023), India's overall multiplex market has grown by 7% CAGR, driven by urbanization, disposable income growth, and a preference for experiential entertainment. In the Northeast, this growth potential remains largely unrealized, offering lucrative opportunities for mid-tier multiplex operators.

Locally produced movies, including the regional language and other Northeastern languages, is gradually gaining popularity but lacks adequate platforms for exhibition. Existing single-screen theaters in cities like ABC city often fail to meet the audience's expectations for quality and comfort, further emphasizing the need for modern multiplexes.

The region's growing tourism industry also offers potential. In 2022, Northeast region recorded 1.6 lakh domestic tourists, a figure expected to rise with improved connectivity and infrastructure development under central and state initiatives like PM-DevINE (Prime Minister's Development Initiative for Northeast). A cineplex with state-of-the-art facilities could attract both local patrons and tourists, enhancing its revenue streams.

c. State Profile

The Northeast region in India is a culturally diverse region, with linguistically unique ethnic groups, with Hindi and English as the popular language of communication, followed by regional languages like Assamese, Nagamese, Kokborok, etc. ABC city, the region's capital, serves as Northeast region's administrative and economic hub, accounting for a significant share of its urban population. The city has witnessed consistent urbanization and infrastructure growth, making it an ideal location for a commercial project like a multiplex.

Northeast region's economy, traditionally reliant on agriculture and handicrafts, is now diversifying into services and tourism. The government's emphasis on boosting local industries, supported by schemes like **Uttar Poorva Transformative Industrialisation scheme**, has created a favourable environment for private investments. However, the entertainment sector remains largely untapped, providing a clear



opportunity for a project that blends both cultural significance and artistic credibility with commercial viability.

d. Sector Overview

India's cinema industry is one of the largest in the world, producing over 1,500 films annually. Multiplexes have emerged as the preferred choice for moviegoers, contributing to 60% of box office revenue, as noted in the Deloitte India Media Trends Report (2023). The demand for experiential cinema, including 3D and premium sound systems, continues to grow, driven by urban youth and middle-class families.

In Northeast region, the sector is in its nascent stages. Existing theaters are limited to single-screen operations with basic facilities. The lack of multiplexes in ABC city, combined with the rising popularity of Bollywood, Hollywood, and locally produced movies, presents a significant growth opportunity.

The proposed cineplex will leverage this demand, offering a unique mix of content tailored to the cultural and linguistic diversity of the state. By integrating advanced technology with regional programming, the project is poised to redefine the entertainment landscape in Northeast region.

2. Investor's Background

Name	To be filled by the applicant
DOB	To be filled by the applicant
PAN	To be filled by the applicant
Address	To be filled by the applicant
Academic Qualification	To be filled by the applicant
Experience in business	To be filled by the applicant
Functional Responsibility in Unit	To be filled by the applicant
Name of associate concern (if any)	To be filled by the applicant
Nature of association (if any)	To be filled by the applicant
Net Worth	To be filled by the applicant

3. Company Profile

Name of the Unit	To be filled by the applicant
Constitution	To be filled by the applicant
PAN	To be filled by the applicant
Registered Office address	To be filled by the applicant
Activity	To be filled by the applicant



Loan details	To be filled by the applicant
Director	To be filled by the applicant
Unit Registration	To be filled by the applicant
Unit Location	To be filled by the applicant
Category of Project (Manufacturing/Service)	To be filled by the applicant
Zone	To be filled by the applicant
District	To be filled by the applicant
State	To be filled by the applicant

4. Details of services and its market potential

The potential market for a 3-screen cineplex in ABC city, Northeast region, is significant, driven by the demographic composition, cultural preferences, and existing gaps in the entertainment infrastructure of the region. Northeast region's population has a young demographic segment that forms the core cinema-going audience. Nearly 35% of the population falls within the age group of 20–45 years, a bracket characterized by frequent leisure activities and disposable income growth. Urbanization trends, particularly in and around ABC city, have resulted in increasing affluence and higher discretionary spending on recreational pursuits.

Culturally, Northeast region presents a unique landscape. While Hindi is the language of commerce, but regional languages hold cultural significance for a substantial portion of the population. Currently, the film industry catering to regional language audiences is growing but lacks dedicated platforms for exhibition, leaving tribal communities underserved. A cineplex that dedicates a screen to regional films can effectively tap into this long unmet demand, fostering local pride while drawing patrons eager to see their linguistic and cultural identity represented on screen.

The absence of major multiplex players like PVR and INOX in Northeast region offers a unique first-mover advantage. Existing single-screen theatres in ABC city are outdated, both technologically and in terms of service quality, leaving a gap for a mid-tier, modern cinema with state-of-the-art projection and sound systems. The cineplex can bridge this gap by catering to mainstream Bollywood and Hollywood audiences while simultaneously championing locally produced movies. Additionally, ABC city's position as the state capital and a hub for tourism provides further opportunities to attract non-resident visitors during peak seasons.

Revenue streams for the cineplex will be diversified, with box office collections forming the largest contributor. Ticket prices are planned to range from ₹150 to ₹400, offering affordability without compromising on quality. An estimated daily footfall of 300 to 500 patrons is expected, with higher turnout during weekends and festival periods. Food and beverage sales will complement ticket revenue, leveraging a carefully curated food court offering local delicacies alongside global favourites. On-screen advertising, along with foyer branding opportunities, will provide additional revenue streams, particularly



for regional businesses aiming to target the Northeast market. Collectively, these factors underscore a robust and sustainable market for the proposed cineplex.

A comprehensive market analysis highlights the viability of the cineplex in Northeast region, using demographic insights, competitive landscape evaluations, and revenue projections.

- Monthly Ticket Revenue: ₹20–25 lakhs.
- a. **Food and Beverage Sales:**
 - Average Spend per Customer: ₹100–₹200.
 - Monthly F&B Revenue: ₹5–6 lakhs.
- b. **Advertising Revenue:**
 - Digital ads on-screen: ₹2–2.5 lakhs/month.
 - Physical ads in foyer spaces: ₹1–1.5 lakhs/month.

Total Projected Monthly Revenue (at mature stage): ₹30–35 lakhs.

Screen 3: Designed with 3D projection capabilities, this screen will showcase Hollywood blockbusters and select European arthouse films. This programming targets youth and cosmopolitan audiences eager for visually immersive and globally relevant content.

Special programming initiatives will further diversify the offerings. The cineplex will host regional film festivals, spotlighting regional language films and celebrating the talent of budding filmmakers across the Northeast. These festivals will create buzz and attract cinephiles and cultural advocates.

5. Details of Raw Materials with required quantity

Supplier	Raw material	Quantity	Year	Cost
To be filled by the applicant	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant

6. Proposed location and Site Plan

Sl. No.	Particulars	Details
1	Land Area	To be filled by applicant
2	Status of Legal title & Possession	To be filled by applicant
3	if leased, Period of lease	To be filled by applicant
4	Coordinates of location	To be filled by applicant
5	Details of CLU	To be filled by applicant
6	Connectivity to roads	



	i. State Highway (in Km.)	To be filled by applicant
	ii. National Highway (in Km.)	
7	Availability of Water	To be filled by applicant
8	Availability of Power	To be filled by applicant

a. Electrical Power

Power availability is one of the main factors for the successful operation of every organization/ establishment. The Adventure Tourism will need power load of around XX KW to operate the entirely including provision for general lighting. As the power requirement is reasonable and to have uninterrupted power at the Adventure Tourism unit, it has proposed to have one of diesel generating set of XX KVA as standby arrangement in case of power cut from grid supply. Estimate of requisite load is being enclosed separately.

i. Construction Phase

KW	Quarter of the Year
To be filled by the applicant	To be filled by the applicant

ii. Steady Phase

KW	Quarter of the Year
To be filled by the applicant	To be filled by the applicant

iii. Peak Phase

KW	Quarter of the Year
To be filled by the applicant	To be filled by the applicant

b. Water Requirement

The water required for an adventure tourism unit will be sourced from Local Municipal authority. Also, water requirement shall be met from ground water. The per day water requirement of the adventure tourism unit has been estimated at XX liters in the following manner:

i. Domestic consumption

Per Day	UOM
	Liter



ii. Utilities

Per Day	UOM
	Liter

iii. Engineering

Per Day	UOM
	Liter

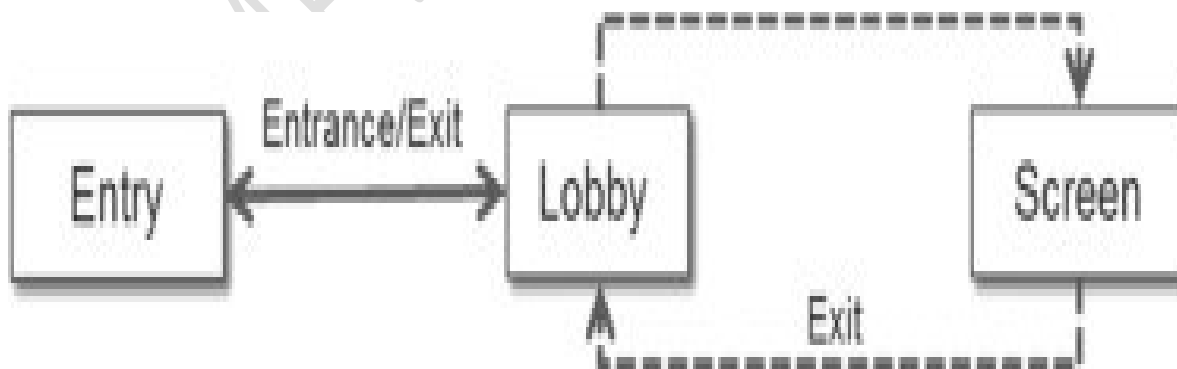
c. **Transportation System**

The transportation system for an adventure tourism unit in the North Eastern region includes internal shuttles (electric carts, mini-vans) for guest mobility, and external pick-up/drop-off services (mini-buses, SUVs) from nearby cities or transport hubs. Staff commuting is facilitated by buses or shared vans, while equipment is transported using pick-up trucks or utility vehicles. An on-site ambulance or emergency vehicle is essential for safety. Initial vehicle purchase costs range from ₹33 lakh to ₹82 lakh, with monthly operational expenses (fuel, maintenance, driver salaries) between ₹45,000 and ₹1 lakh, ensuring smooth operations and enhanced guest experience.

Local Infrastructure

The area is well equipped with roadways and airways. The availability of uninterrupted power and water is another added benefit for the unit. The area has a total population of approximately XXXX people and the proximity of the neighboring states is favorable.

7. **Process Flow of Service**





8. Cost of the Project

Particulars	Amount (Rs. In Lacs)
Land Development	120.00
Civil Construction	130.00
Interiors and Furnishings	65.00
Projection & Sound systems	100.00
Electrical Installation	40.00
Miscellaneous Equipment	35.00
Food Court & Stall Amenities	30.00
Preoperative Expenses	45.00
Working Capital (5 months)	85.00
Contingency Fund	50.00
Total Project Cost	700.00/-

a. Land details

The promoter Company own a plot of land measuring **X** bigha covered by **dag no. XXX** of **patta no. XX** of XXXX town, District: XXX, XXXX whereon present project is taken up. The site has already been developed by the promoter himself at his own cost. The location is within the heart of XXX town and cluster of Agriculture & Allied Industry. As we know, XXX town itself is known as Agriculture capital of XXX, people from distance places also visit the town to get avail cold storage facilities.

b. Building and civil works details

The total cost of civil work has been estimated to be Rs XX lakhs, which includes technical civil work and non-technical civil work. Cost of civil work comprises of the cost of process building, Raw material warehouse, Finished goods warehouse, transformer house & Utility building

c. Plant and machinery/equipment's details

Sl. No.	Particulars	Qty.	Rate (INR)	GST (18%)	Amount (INR)
1	Projection Systems (Standard)	2	1500000	540000	3540000
2	Projection Systems (Imax+3D)	1	2500000	450000	2950000
3	Dolby Sound Systems	3	1000000	540000	3540000
4	HVAC Systems	3	500000	270000	1770000
5	Diesel Generators	2	400000	144000	944000



6	Cooking infrastructure	10	150000	270000	1770000
7	Durable items	20	50000	180000	1180000
8	Furniture for Food Court	50	20000	180000	1180000
9	Cleaning items & equipment	20	10000	36000	236000
10	Total cost of purchases		₹ 14,500,000	₹ 2,610,000	₹ 17,110,000

a. Pre-operative expenses details

Rs. 24 lakhs. (Approx.)

Working Capital details

I) Operation costs: - (Annual)

Sl. No.	Item	Month	Rate (Rs. Lakhs)	Total (Lakh)
1	Utilities & Maintenances	1	1.17	14.10
2	Insurance Premiums	1	0.12	1.44
3	Marketing & Advertising	1	1.12	13.50
4	Consumables & Supplies	1	0.90	10.80
5	Vehicle & Transportation Costs	1	0.35	4.20
6	Licenses, Permits & Compliances	1	0.12	1.44
7	Misc. Expenses	1	0.50	6.00
	GRAND TOTAL			51.48

II) Utilities (Per Annum)

Sl. No.	Item	Total (Rs.) Lakh
1	Electricity & Water Bills	4.20
2	Internet & Communication	0.60
3	Routine maintenances & Repair	6.00
	GRAND TOTAL	10.26

iii) Salary & Wages (Per Annum)



Sl. No.	Designation	No.	Wages/Month (Approx.)	Total/Annum)
1	CEO & Business Head	1	2,00,000	2,50,000
2	Marketing Manager	1	1,00,000	1,00,000
3	Programmes Manager	2	75,000	1,50,000
4	Finance Manager	1	1,00,000	1,00,000
5	Relationship Manager	1	1,00,000	1,00,000
6	Operations Manager	1	1,00,000	1,00,000
7	Operations Executive	2	1,00,000	2,00,000
8	IT & Systems Executive	2	50,000	1,00,000
9	Accounts Executive	2	25,000	50,000
10	Site helper	5	20,000	1,00,000
11	On-premises Doctor	1	1,50,000	1,50,000
12	Location Caretaker	3	30,000	90,000
13	Infrastructure Captain	1	50,000	50,000
14	Mechanic/Electricity helper	4	25,000	1,00,000
15	Housekeeping	10	10,000	1,00,000
GRAND TOTAL				17,40,000

Note: Every year increment @ 5% has been considered towards financial calculation.

a. **Working Capital limit:** i + ii + iii = 51.48+10.26+107.76 = **169.50 Rs.**

9. Proposed Means of Finance

Particulars	Amount (in INR Lakhs)	Percentage
Promoter's Contribution	175.00	25.00 %
Equity through Shareholders	175.00	25.00 %
Term Loan form Banks/Financial Institutions	350.00	50.00 %
Total cost of Project	INR 700.00 Lakhs	100.0



10. Implementation Schedule with time chart

Activities	Starting Month	Ending Month
Arrangement of land	To be filled by applicant	To be filled by applicant
Single window clearance	To be filled by applicant	To be filled by applicant
Land development	To be filled by applicant	To be filled by applicant
Building and Civil Works	To be filled by applicant	To be filled by applicant
Order and delivery of Equipments	To be filled by applicant	To be filled by applicant
Power arrangement	To be filled by applicant	To be filled by applicant
Manpower arrangement	To be filled by applicant	To be filled by applicant
Procurement of Sound systems	To be filled by applicant	To be filled by applicant
Trial run through soft launch	To be filled by applicant	To be filled by applicant
Commercial Operation Begins	To be filled by applicant	To be filled by applicant



11. Projected Financial Analysis

a. Installed Service capacity	Selling Price per unit	Maximum Capacity	Daily Earnings		
Hollywood movies	350	150	52500		
Bollywood & Hindi	250	150	37500		
Regional cinema	150	150	30000		
Overall Earnings Per Annum			₹ 42,000,000		
No. of days of operation per annum	350				
Per day operation in Hrs	12				
b. SCHEDULE OF PRODUCTION AND SALES					
RAW MATERIALS AND CONSUMABLES REQUIRED					
Item	Quantity	Unit	Rate	Amount	
Water				₹ 1,000,000	
Electricity				₹ 1,500,000	
Food				₹ 2,500,000	
c. Cost of Raw Material Consumed/Annum					₹ 5,000,000.00
Parameters	1st Year	2nd Year	3rd Year	4th Year	5th Year
Capacity Utilization	70%	75%	80%	85%	90%
Total production capacity per annum (in MT)	42,000,000	46,200,000	50,820,000	55,902,000	61,492,200
Revenue as per Capacity Utilized	29400000	34650000	40656000	47516700	55342980
d. BREAK UP PRODUCTION AS PER UTILIZED CAPACITY					
ITEMS	1st Year	2nd Year	3rd Year	4th Year	5th Year
Capacity Utilization	70%	75%	80%	85%	90%
Service	29400000	31500000	33600000	35700000	37800000
TOTAL PRODUCTION	₹ 29,400,000	₹ 31,500,000	₹ 33,600,000	₹ 35,700,000	₹ 37,800,000
Sales Details					
Items	1st Year	2nd Year	3rd Year	4th Year	5th Year
Service	29,400,000	31,500,000	33,600,000	35,700,000	37,800,000
Considering GST RATE@18%	5292000	5670000	6048000	6426000	6804000
GROSS Sales Price	₹ 34,692,000	₹ 37,170,000	₹ 39,648,000	₹ 42,126,000	₹ 44,604,000
e. COST OF PRODUCTION					



Items	1 st Year	2 nd year	3 rd Year	4 th Year	5 th Year
Capacity utilization	75%	80%	85%	90%	95%
Consumables	₹ 3,750,000	₹ 4,000,000	₹ 4,250,000	₹ 4,500,000	₹ 4,750,000
Direct Labor & Wages	20880000	21924000	23020200	24171210	25379771
Consumable Stores	52500	56000	59500	63000	66500
Repairs & Maintenance	37500	40000	42500	45000	47500
Other Expenses	1125000	1200000	1275000	1350000	1425000
COST OF PRODUCTION	₹ 25,845,000	₹ 27,220,000	₹ 28,647,200	₹ 30,129,210	₹ 31,668,771
f. PROJECTED PROFITABILITY STATEMENT					
	1 st Year	2 nd year	3 rd Year	4 th Year	5 th Year
Capacity Utilized	75%	80%	85%	90%	95%
A. Sales					
Gross Sales	34692000	37170000	39648000	42126000	44604000
Less: GST	5292000	5670000	6048000	6426000	6804000
NET SALES	₹ 29,400,000	₹ 31,500,000	₹ 33,600,000	₹ 35,700,000	₹ 37,800,000
B. Cost of Production					
Consumables	3750000	4000000	4250000	4500000	4750000
Direct Labour & Wages	20880000	21924000	23020200	24171210	25379770.5
Consumable Stores	52500	56000	59500	63000	66500
Repairs & Maintenance	37500	40000	42500	45000	47500
Other Manufacturing Exp.	1125000	1200000	1275000	1350000	1425000
Total Cost of Production (C)	₹ 25,845,000	₹ 27,220,000	₹ 28,647,200	₹ 30,129,210	₹ 31,668,771
g. Gross Profit (A-C)	8847000	9950000	11000800	11996790	12935229.5
Interest Expenses					
Interest Expenses (Term Loan) @10.5% /Annum for 10 yr.	3409751	2790662	2103348	1340290	493139
Interest Expenses (WC Loan) @10.5% /Annum	0	0	0	0	0
Selling, General & Administrative Exp.	350000	402500	462875	532306.25	612152.1875
Profit before Taxation	₹ 5,087,249	₹ 6,756,838	₹ 8,434,577	₹ 10,124,194	₹ 11,829,938
Provision for Taxation	1526175	2027051	2530373	3037258	3548981
Profit After Taxation	₹ 3,561,074	₹ 4,729,786	₹ 5,904,204	₹ 7,086,936	₹ 8,280,957
h. DEBT SERVICE COVERAGE RATIO (COMPANY AS A WHOLE)					



	1 st Year	2 nd year	3 rd Year	4 th Year	5 th Year
Profit After Tax	₹ 3,561,074	₹ 4,729,786	₹ 5,904,204	₹ 7,086,936	₹ 8,280,957
Add: - Interest Expenses (Term Loan) @12% /Annum for 10yrs	3409751	2790662	2103348	1340290	493139
Interest Expenses (WC Loan) @12% /Annum for 10 yrs	0	0	0	0	0
Depreciation	6099400	5292990	4596692	3995073	3474908
Total (A)	3274251	4678790	5338345	5997684	6669998
Interest Expenses (Term Loan) @12% /Annum for 10yrs	3409751	2790662	2103348	1340290	493139
Interest Expenses (WC Loan) @12% /Annum for 10 yrs	0	0	0	0	0
Term Loan Repayment	635019	708503	790490	881964	984024
Total Debt Payment (B)	4044770.0	3499165.5	2893838.3	2222253.7	1477163.4
DSCR (A/B)	0.65	1.13	1.57	2.30	3.85
Cash Inflow	₹ 2,639,232	₹ 3,970,287	₹ 4,547,855	₹ 5,115,720	₹ 5,685,974
i.BREAK EVEN ANALYSIS	1st year	2nd year	3rd Year	4th Year	5th Year
A. Net Sales	29400000	31500000	33600000	35700000	37800000
B. Variable Expenses	1000000	1500000	2000000	2500000	3000000
Raw Materials Consumed	3750000	4000000	4250000	4500000	4750000
Consumables Stored	52500	56000	59500	63000	66500
Repairs & Maintenance	37500	40000	42500	45000	47500
Other Manufacturing Exp.	1125000	1200000	1275000	1350000	1425000
	4965000	5296000	5627000	5958000	6289000
C. Contribution (A-B)	24435000	26204000	27973000	29742000	31511000
D. Fixed Expenses					
Direct Labour & Wages	20880000	21924000	23020200	24171210	25379770.5
Selling, General & Administration	350000.0	402500.0	462875.0	532306.3	612152.2
	21230000	22326500	23483075	24703516	25991923
Breakeven Sales at Operating Capacity	0.83	0.83	0.83	0.83	0.83

j. Balance Sheet

	1st Year	2nd Year	3rd Year	4th Year	5th Year
Liabilities					
Capital	25845000	27220000	28647200	30129210	31668771
Revenue Reserves	34692000	37170000	39648000	42126000	44604000
Net Worth	60537000	64390000	68295200	72255210	76272771
Term Loan	35000000	35000000	35000000	35000000	35000000



Working Capital Limit	8500000	8500000	8500000	8500000	8500000
Current Liabilities					
Creditors	6805000	7161800	7532303	7917193	1979298
Liability for expenses	0	0	0	0	0
Total	₹ 110,842,000	₹ 115,051,800	₹ 119,327,503	₹ 123,672,403	₹ 121,752,069
Assets					
Fixed Assets					
Gross block	14500000	14500000	14500000	14500000	14500000
Depreciation	6099400	5292990	4596692	3995073	3474908
Net Fixed Assets	8400600	9207010	9903309	10504927	11025092
Non Current asset/investments	92256168	91310103	92802739	95978155	92967403
Current assets					
Inventory	7546000	10564400	12073600	12073600	12073600
Debtors	0	0	0	0	0
Security Deposits	0	0	0	0	0
Loans and Advances	0	0	0	0	0
Cash & Bank Balance	2639232	3970287	4547855	5115720	5685974
Total	₹ 110,842,000	₹ 115,051,800	₹ 119,327,503	₹ 123,672,402	₹ 121,752,069



12. Projected Employment Details

Type of Employment	Number of Employees	Projected Cost (in Lakhs)
Skilled	5	696000
Semi-skilled	10	696000
Un-skilled	20	696000
Total Personnel	35	INR 20,88,000.00

13. Statutory Clearances Required

Item	Status
Business Entity Deed	To be filled by applicant
Lease deed registration	To be filled by applicant
PAN	To be filled by applicant
GST Registration	To be filled by applicant
UDYAM	To be filled by applicant
Trade License	To be filled by applicant
FSSAI Registration	To be filled by applicant
Pollution Control Board	To be filled by applicant
Electricity and Power	To be filled by applicant
Fire and Safety	To be filled by applicant
Water and Sanitation	To be filled by applicant