

ORCHIDS
FLORICULTURE PROJECT

DENDROBIUMS
SALES ANALYSIS

	YEAR	1st USD	2nd in 000	3rd	4th	5th	6th	7th	REM
Area under shade in sq.m/year	NORMS	1							
Production	Factor	100.00	110.00	110.00	115.00	120.00	120.00	120.00	
Total Orchid population	16/sqm	30.00	30.00	30.00	30.00	30.00	30.00	30.00	
Spike Production/annum	8	240.00	270.00	300.00	300.00	300.00	300.00	300.00	
Total Orchids-salesper annum	0.24	57.60	63.36	69.70	80.15	96.18	115.42	138.50	
OTHER SALES		0.00	0.20	0.35	0.38	0.45	0.54	0.60	
Total Sales		57.60	63.56	70.05	80.53	96.63	115.96	139.10	-
Production Costs									
1.Fertigation	1.00	3.00	3.30	3.63	4.17	5.01	6.01	7.21	
2.Pathological..	1.00	3.00	3.30	3.63	4.17	5.01	6.01	7.21	
3.Packing/Grading	0.50	1.50	1.65	1.82	2.09	2.50	3.01	3.61	
4.Post harvest expenses	0.5	1.50	1.65	1.82	2.09	2.50	3.01	3.61	
5.Farm Overheads	0.50	1.50	1.65	1.82	2.09	2.50	3.01	3.61	
6.Power expenses	0.35	1.05	1.16	1.27	1.46	1.75	2.10	2.52	
7.Salary/Wages	2.20	2.20	2.42	2.66	3.06	3.67	4.41	5.29	
8.Maintenance expenses	1.09	0.50	0.55	0.61	0.70	0.83	1.00	1.20	
9.Other expenses	1.09	3.27	3.60	3.96	4.55	5.46	6.55	7.86	
10.Freight/Forwarding	1.05	3.15	3.47	3.81	4.38	5.26	6.31	7.57	
Sub Total		20.67	22.74	25.01	28.76	34.51	41.42	49.70	
Average/month		1.72	1.89	2.08	2.40	2.88	3.45	4.14	
Cost of Sales									
1.Administrative expenses		2.35	2.59	2.84	3.27	3.92	4.71	5.65	
2.Selling expenses		2.35	2.59	2.84	3.27	3.92	4.71	5.65	
3.Interest-Term Loans		8.45	8.45	8.45	8.45	8.45	8.45	8.45	
4.Interest-working capital		0.50	0.50	0.50	0.50	0.50	0.50	0.50	
5. Capital Repayment		0.00	3.00	3.00	5.00	5.00	5.00	5.00	
Sub Total		13.65	17.12	17.64	20.49	21.80	23.37	25.25	
Total		34.32	39.86	42.65	49.25	56.31	64.79	74.95	
NETPROFIT		23.28	23.70	27.40	31.28	40.32	51.17	64.15	
Depreciation	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Profit after Depreciation		20.28	20.70	24.40	28.28	37.32	48.17	61.15	
Taxation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CUMULATIVE profit	0.00	23.28	46.98	51.10	58.68	71.60	91.49	115.32	
Profit/Sales percent		40.42	37.41	39.31	39.02	41.92	44.34	46.32	
Profit/PlantPopulation		0.78	0.79	0.91	1.04	1.34	1.71	2.14	
Profit/Investment		0.16	0.16						