

10.05.2024

TECHNO-ECO PROJECT REPORT AND SUMMARY

For

POONAM PROPERTY CO-OPERATIVE HOUSING SOCIETY LTD.

Option I

Redevelopment through Developer under Regulation **33 (7)(B)** of DCPR 2034 for
Residential Cum Commercial Project

Option II

Redevelopment through Developer under Regulation **33 (7)(B) + 20B** of DCPR 2034 for
Residential Cum Commercial Project

Option III

Redevelopment through Developer under Regulation **33 (7)(B) + 12** of DCPR 2034 for
Residential Cum Commercial Project

Option IV

Redevelopment through Developer under Regulation **33 (11)** of DCPR 2034 for
Residential Cum Commercial Project

Option V

Redevelopment through Developer under Regulation **33 (9)** of DCPR 2034 for
Residential Cum Commercial Project

This is confidential document and as per Directives u/s 79A of MCS Act, it is to be kept for viewing in society office. The additional area shown in this report are for indicative purpose and not to be considered as final offer.

Prepared By Redevelopment Coach cum PMC:



1st Floor, Bhagwant Niwas, Naik Wadi,
Off Aarey Road, Opp. Vishwa Kripa Hospital, Near Station,
Goregaon East, Mumbai – 400 063

Email: info@toughcons.co.in www.ToughconsNirman.com

Tel - +91 22 29270401 /02, 93721 95663

Date: 10.05.2024

Ref: TNPL/2024-25/05/FR-33/257



To,
The Hon. Chairman / Secretary,
Poonam Property Co-op Hsg. Soc. Ltd.,
Shiv Sagar Estate, Dr. A.B. Road,
Mumbai 400018

Dear Sirs,

Sub: Techno Eco Project Report & Summary for Poonam Property CHSL, bearing CTS No.1 /2, 2/1A, 2 of Division Worli

With respect to work order received from you, we thank you for your request to prepare Techno Eco Project Report as per Reg. 33(7)(B), 33(7)(B) + 20, 33(7)(B) + 12, 33(11) & 33(9) of DCPR 2034.

TECHNO ECO PROJECT REPORT:

Techno Eco Project report attached herewith is subject to consumption of FSI and is tentative as well as may vary from actual planning as approved by the society and after taking several permissions from MCGM, CFO, Traffic, etc., required amenities by the society, etc.

Plot area as per Physical Survey is 11815.9 Sq. Mtrs, Plot area as per PR card is 10364.4 Sq. Mtrs. Gross plot area confirmed by society and considered to prepare report is 12675 Sq. Mtrs.

The Reports are prepared as follows:

OPTION	SCHEME	FSI
<u>I</u>	Reg. 33(7)(B)	3 FSI + 35% Fungible FSI
<u>II</u>	Reg. 33(7)(B) + 33(20)	3 FSI + 35% Fungible FSI
<u>III</u>	Reg. 33(7)(B) + 33(12)	3 FSI + 35% Fungible FSI
<u>IV</u>	Reg. 33(11)	4.00 FSI + 35% Fungible FSI
<u>V</u>	Reg. 33(9)	4.00 FSI + 35% Fungible FSI

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*Some data for the purpose of this Techno Eco Project Feasibility Report has been collected through secondary research. As a result of the methodology, sources of information are not always under control of **Toughcons Nirman Pvt. Ltd.** The information and analytics also undergo estimates and compilations derived out of statistical procedures. **Toughcons Nirman Pvt. Ltd.** undertakes due care and statistical checks in the collection of the data and its research. However, there are possibilities of inaccuracy in these sources of data.*

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Chapter 1

PLOT DETAILS

On the basis of documents provided by the Client following are the plot details:

Plot Details		
Sr. No.	Particulars	Description
1	Society Name:	Poonam Property Co-Op. Hsg. Soc. Ltd
2	Plot Address:	Shiv Sagar Estate, Dr. A. B. Road, Mumbai - 400018
3	Plot area as per provided by the society	
4	Gross Plot area considered	12675 Sq. Mtrs
5	New Road Setback	0
6	Plot Abutting Maximum Road width	42.67 Mtrs.
7	Amenity Open Space	Nil
8	Title of Plot:	Leasehold
9	No. of Existing Units:	305 Units
10	Non - Residential Units	0 Units
11	Residential Units	274 Units
12	Total BUA used	177952 Sq.ft.
13	Non - Residential Units	0 Sq.ft.
14	Residential Units	177952 Sq.ft.
15	Total Carpet Area used	170215 Sq.ft.
16	Non - Residential Units	0 Sq.ft.
17	Residential Units	170215 Sq.ft.
18	No. of Garages	31
19	CTS No.	1/2, 2/1A & 2
20	Village	Worli
21	Land Ready Reckoner Rate	Rs. 210680/- per Sq. Mtrs.
22	Zone	13/95
23	Ward	G/S
24	Construction Ready Reckoner Rate	Rs. 30250/- per Sq. Mtrs
25	Ratio of LRRR / CRRR	6.96



Chapter 2

Assumptions

Sr	Particulars
1	Plot Area is Considered as 12675 sq. Mtrs. as per instructions of the society.
2	Building height is considered approx. 120 mtrs.
3	Car parking is considered as surface parking and on stilt and podium
3	Monthly Rent is considered as follows: Residential Units: 1st Year = Rs 250/- per sq. ft. 10% of Increment in rent per Year.
4	One Month rent Brokerage per annum is considered.
5	Shifting Charges for to & fro. Rs. 50,000/- Per Unit
6	Sale Rates are estimated and considered as follows: Residential = Rs.80,000/- to Rs.90,000/- per sq.ft.



Chapter 3

OPTION I

TECHNO ECO PROJECT REPORT

As per Reg. 33(7)(B) of DCPR 2034



Chapter 3.1

ABOUT Reg. 33(7)(B) of DCPR 2034

33(7)(B) Additional FSI for Redevelopment of existing residential housing societies excluding buildings covered under regulation 33(7) and 33(7)(A):

In case of redevelopment of existing residential housing societies excluding buildings covered under regulation 33(7) and 33(7)(A) proposed by Housing societies/land lords or through their proponents where existing members are proposed to be re-accommodated on the same plot, incentive additional BUA to the extent of 15% of existing BUA or 10 sq. m per tenement whichever is more shall be permissible without premium. Provided further that if the existing authorized BUA and incentive thereon as stated above is less than the permissible FSI as per regulation 30(A)(1), then society may avail 'Additional FSI on payment of premium/TDR' up to limit of permissible FSI.

TABLE 12: Floor Space Indices in Residential Zones

FSI AS PER ROADWIDTH – ISLAND CITY						
ROADWIDTH	BASE FSI	MCGM	TDR	TOTAL	FUNGIBLE	NET FSI
9 - 12 mtrs	1.33	0.5	0.17	2.0	0.70	2.70
12 – 18 mtrs	1.33	0.62	0.45	2.4	0.84	3.24
18 – 27 mtrs	1.33	0.73	0.64	2.7	0.945	3.645
27 mtrs & above	1.33	0.84	0.83	3.0	1.05	4.05

As per above table 12, society plots abuts above 27 mtrs road and hence the maximum FSI permissible shall be 3.0 out of which 1.33 is base FSI, 0.84 FSI to be purchased from MCGM and 0.83 TDR to be purchased from open market.



Chapter 3.2

Project Feasibility Report as per Redevelopment through Developer

PROJECT FEASIBILITY REPORT AS PER REG. 33(7)(B) OF DCPR 2034

Name	Poonam Property Co-Op. Hsg. Soc. Ltd				
Address	Shiv Sagar Estate, Dr. A. B. Road, Mumbai - 400018			Zone	13/95
Current Year Land RRR for 1.33 FSI		280204	Current Year Land RRR for 1 FSI		210680
CS NO.			Division	Worli	Ward G/S
No. of Units	305		Residential	274	Non Resi 31
Roadwidth	42.67	FSI	3.00	With Fungible FSI 4.05	
Base FSI	1.33	TDR	0.84	MCGM FSI 0.83	
Development Model	Redevelopment through Developer			Scheme	33(7)(B)

A	PROFORMA				SQ.MT.	SQ.FT.
Sr	PARTICULARS					
1	PLOT AREA & PERMISSIBLE FSI					
1.04	Gross Plot Area Considered for Report				12675.0	136434
1.09	Deduction for AOS - (If Plot Area above 4000 sq.mtrs)				767.5	8261
1.10	<u>Particulars</u>	<u>Plot Area</u>	<u>%</u>	<u>Total (Sq.mtrs.)</u>		
1.11	Upto 10000 Sq.mtrs	10000.0	5%	500.0		
1.12	Above 10000 Sq.mtrs	2675.0	10%	268		
1.13	TOTAL AOS TO BE HANDED OVER TO MCGM			767.5		
1.14	Balance Plot Area				11907.5	128172
1.15	Plot Area considered for FSI				12675.0	136434
1.16	FSI as per Suburb Roadwidth - Table 12				3.00	3.00
1.17	Permissible Built up Area				38025.0	409301
1.18	Double of Road Setback FSI Benefit				0.0	0
1.19	Total Permissible FSI				38025.0	409301
2	EXISTING BUILT UP AREA DETAILS					
2.01	Existing Built Up Area				16532.13	177952
2.02	Non Resi	0.0	Resi	16532.1		
2.03	Available BUA by ADDITIONAL TDR & MCGM FSI				21492.9	231349
2.04	Total Built up Area (excluding Fungible)				38025.0	409301
2.05	Add : 35% Fungible FSI				13308.8	143255
2.06	Total Built up Area (including Fungible)				51333.8	552556
2.07	Permissible Built up Area				51333.8	552556
3	EXISTING CARPET AREA DETAILS					
3.01	Existing Carpet Area as provided by the Society				15813.3	170215
3.02	Non Resi	0.00	Resi	15813.3		
3.03	Approved Existing Carpet Area				15813.3	170215
3.04	Approved FSI Units as per MCGM Plans				305.00	
3.05	Approved Residential Units as per MCGM Plans				274.00	

4	FUNGIBLE FSI CALCULATIONS FOR MEMBERS					
4.01	Minimum FSI FOR REHAB				16532.1	177952
4.02	Non Resi	0.0	Resi	16532.1		
4.03	35% Fungible FSI Free of Cost				35%	
4.04	Non Resi	0.00	Resi	5786.2		
4.05	Minimum Permissible BUA (Including Fungible) - Society				22318.4	240235
4.06	Non Resi	0.00	Resi	22318.4		
4.07	Convert to Carpet Area (Including Fungible) for Society				1.14	
4.08	Non Resi	0.00	Resi	19577.5		
4.09	Existing Carpet Area of Society				15813.3	170215
4.10	Non Resi	0.00	Resi	15813.3		
4.11	Minimum % can be offered to Society				24%	
4.12	Non Resi	0%	Resi	24%		

5	ADDITIONAL CARPET AREA FOR EXISTING UNITS			
5.01	Total Carpet Area of Society		15813.3	170215
5.02	Carpet area @ 34% to the Society	34%	5376.5	57873
5.03	Non Resi 0.00 Resi 5376.5	5376.54		
5.04	Total Carpet Area offered to Society including 34%		21189.9	228088
5.05	Non Resi 0.00 Resi 21189.9	21189.88		
5.06	Convert to Society BUA		24156.5	260020
5.07	Non Resi 0.00 Resi 24156.5	24156.47		
5.08	Total Carpet Area Purchase by Society - 0%	0%	0.0	0
5.09	Non Resi 0.00 Resi 0.00	0.00		
5.10	Total Society BUA		24156.5	260020
5.11	Non Resi 0.00 Resi 24156.47	24156.47		
5.12	Area in Abeyance		0.0	0
5.13	Non Resi 0.00 Resi 0.00	0.00		
5.14	Additional FSI from Sale Portion		1838.1	19785
5.15	Non Resi 0.00 Resi 1838.09	1838.09		
5.16	Additional Compensation FSI for Garages		144.1	1551
5.17	Non Resi 0.0 Resi 144	144		
5.18	Total Additional FSI Offered from Sale Component		1982.2	21336
5.19	Non Resi 0.0 Resi' 0	0		
5.18	TOTAL FSI FOR SOCIETY		24300.6	261571
5.19	Non Resi 0.0 Resi' 24156.5	24156		
6	SALE FSI CALCULATIONS			
6.01	TOTAL FSI FOR SALE		21492.9	231349
6.02	35% By Charging Fungible Premium on Sale Area	35%	7522.5	80972
6.03	Total BUA for SALE		29015.4	312321
6.04	Total Additional FSI Offered from Sale Component		1982.2	21336
6.05	Total BUA for SALE		27033.2	290985
7	PERMISSIBLE FSI FOR THE PROJECT WITH BREAK UP			
7.01	Net Plot Area		12675.0	136434
7.02	Base FSI	1.33	16857.8	181457
7.03	Add : MCGM FSI		10520.3	113240
7.04	12675.0 0.83 10520.3	0.83		
7.05	Add : TDR FSI as per Table 12		10647.0	114604
7.06	12675.0 0.84 10647.00	0.84		
7.07	Total Permissible FSI	3.00	38025.0	409301

8	TOTAL TDR REQUIRED FOR THE PROJECT			
8.01	Net Plot Area		12675.0	136434
8.02	Base FSI	1.33	16857.8	181457
8.03	Add: MCGM FSI		10520.3	113240
8.04	12675.0 0.83 10520.3			
8.05	Add: Protected FSI		0.0	0
8.06	Existing BUA	16532.1		
8.07	Less: Base FSI	16857.8		
8.08	Protected FSI	0.0		
8.09	Add: Double Benefit of AOS Area		1535.0	16523
8.10	Add: Incentive of 10 sq.mtrs per t/s or 15% of BUA as per Reg 33(7)(b)		2740.0	29493
8.11	Benefit as per 10 Sq.mtrs per Tenement			
8.12	No. of Resi Tenements	274		
8.13	10 Sq.mtrs per T/s	10		
8.14	Total Sq.mtrs	2740	A	
8.15	Benefit as per BUA			
8.16	Existing BUA	16532.1		
8.17	15% of Existing BUA	15%		
8.18	Total Sq.mtrs	2479.8	B	
8.19	HIGHER OF ABOVE 2	2740.0	A > B	
8.20	Total FSI of all Above		31653.0	340713
8.21	Maximum FSI Permissible including Road Setback		38025.0	409301
8.22	Balance of 3 FSI - For purchase of TDR	8.21 - 8.2	6372.0	68588
8.23	Max TDR Permissible 12675.0 0.84 10647.0			
8.24	20% Slum TDR of Total TDR	20%	2129.4	22921
8.25	Balance General TDR		4242.6	45667
8	TOTAL FUNGIBLE FSI FOR THE PROJECT			
8.01	35 % Free Fungible FSI of Existing Members		5786.2	62283
8.02	Non Resi 0.0 Resi 5786.2	5786.25		
8.03	35% By Charging Fungible Premium on Sale Area		7522.5	80972
8.04	Non Resi 0.0 Resi 7522.5	7522.50		
8.05	TOTAL FUNGIBLE FSI		13308.8	143255
9	TOTAL FSI FOR THE PROJECT including Fungible FSI			
9.01	Total BUA for the Society		24156.5	260020
9.02	Non Resi 0.0 Resi 24156.5	24156.47		
9.03	Total BUA for the Sale		27033.2	290985
9.04	Non Resi 0.0 Resi 27033.2	27033.19		
9.05	Total BUA for the Project		51189.7	551005
9.06	Non Resi 0.0 Resi 51189.7	51189.66		
9.07	Total Area in Abeyance cannot be transferred to Sale		0.0	0
9.08	Non Resi 0.0 Resi 0.0	0.00		
9.09	Maximum Permissible BUA for the Project		51189.7	551005
9.10	Non Resi 0.0 Resi 51189.7	51189.66		
10	SALE FSI CALCULATIONS			
10.01	Maximum BUA for Sale (including Fungible FSI)		27033.2	290985
10.02	- Gr Floor BUA for Sale - Front Side		0.0	0
10.03	- Gr Floor BUA for Sale - Rear Side		0.0	0
10.04	- 1st Floor BUA for Sale		0.0	0
10.05	- Resi BUA for Sale		27033.2	290985
11	SALE RERA CARPET CALCULATIONS			
11.01	CONVERT TO RERA CARPET AREA for SALE	1.10	24575.6	264532
11.02	- Gr Floor RERA CARPET AREA for Sale		0.0	0
11.03	- Gr Floor RERA for Sale - Rear Side		0.0	0
11.04	- 1st Floor RERA CARPET AREA for Sale		0.0	0
11.05	- Resi RERA CARPET AREA for Sale		24575.6	264532

12	STAIRCASE / LIFT / LIFT LOBBY PREMIUM AREA STATEMENT			
12.01	Total Built Up Area for the project			51189.7
12.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs			50%
12.03	Total Staircase & Lift Area			25594.8
12.04	Comm	0.0	Resi	25594.8
12.05	Rehab Area			12078.2
12.06	Comm	0.0	Resi	12078.2
12.07	Sale Area			13516.6
12.08	Comm	0.0	Resi	13516.6
13	OPEN SPACE DEFICIENCY PREMIUM AREA STATEMENT			
13.01	Total Built Up Area for the project			51189.7
13.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs			50%
13.03	Total Staircase & Lift Area			25594.8
13.04	Total BUA with Staircase & Lift Area			76784.5
13.05	Open Space Deficiency Area %			30%
13.06	Total Open Space Deficient Area			23035.3
13.07	Type	FSI	%ge	Deficient Area
13.08	Slum TDR FSI	2129.4	4.16%	958.2
13.09	Fungible FSI	13308.8	26.00%	5988.9
13.10	Other FSI	35751.5	69.84%	16088.2
13.11	Other FSI	51189.7	100%	23035.3
14	CAR PARKING & PODIUM AREA STATEMENT			
14.01	Total Built Up Area for the project			51189.7
14.02	Tentative Car parking Permissible per Sq.ft.			800.0
14.03	Tentative Car Parking			689.0
14.04	Add: 5% Car Parking for Visitors			35.0
14.05	Tentative Car Parking			724.0
14.06	Area for Each Surface Car Parking			500.0
14.07	Total Area required for Car Parkings			362000.0
15	CONSTRUCTION AREA			
15.01	Super Construction Area (Loading with Lift, Staircase, Lift lobby, Entrance lobby, Society office, Refuge area, Fitness Centre, Chajja, Etc.)			81905.0
15.02	Particulars	Sq.ft.	Multiplier	Total Area
15.03	FSI AREA	551015.7	1	551016
15.04	Add : Super Structure Const Area	551015.7	60%	330609
15.05	TOTAL SUPER CONSTRUCTION AREA			881625
15.06	Parking considered as Podium Parking			
15.07	Sub Construction Area (Parking Area, Etc.)			42456.3
15.08	Particulars			Total Area
15.09	Podium Floor Const Area			362000
15.10	Amenity Floor Const Area			95000
15.11	TOTAL AREA			457000
15.12	TOTAL CONSTRUCTION AREA			1338625
				124361.3
				1338625

B	: ESTIMATED EXPENSES:					
Sr	Particulars				INR (Rupees)	In Cr.
16	CONSTRUCTION COSTS			550.94		
16.01	Construction Cost considering building height upto 120 mtrs				5509420615	550.94
16.02	Particulars	Const Area	Rate per sq.ft.	Amount		
16.03	Super Structure Area	881625	4000	3526500521		
16.04	Sub Structure Area	362000	2500	905000000		
16.05	Amenity Floor	95000	2500	237500000		
16.06	Stack Parking	0	100000	0		
16.07	TOTAL BEFORE GST			4669000521		
16.08	GST	4669000521	18%	840420094		
16.09	GRAND TOTAL			5509420615		
17	SOCIETY RELATED COSTS (In Crs)			285.01		
17.01	Corpus Fund (Hardship Allowance)				255322260	25.53
17.02	Carpet Area	Amt per sq.ft.	Total			
17.03	TOTAL	170215	1500	255322260		
17.18	Rent: (Residential)				2369901217	236.99
17.19	Type	Area	Rent psf	Months	Total	
17.20	1st Year	170215	250	12	510644520	
17.21	2nd Year	170215	275	12	561708972	
17.22	3rd Year	170215	303	12	617879869	
17.23	4th Year	170215	333	12	679667856	
17.25	TOTAL		48	2369901217		
17.26	Residential Rent Brokerage (per annum)				197491768	19.75
17.27	Type	Area	Rent Brokerage psf	Months	Total	
17.28	1st Year	170215	250	1	42553710	
17.29	2nd Year	170215	275	1	46809081	
17.30	3rd Year	170215	303	1	51489989	
17.31	4th Year	170215	333	1	56638988	
17.33	TOTAL		4	197491768		
17.34	Shifting Charges per t/s				27400000	2.74
17.35	Particulars	No of Members	Shifting	No. of Times	Total	
17.37	Resi	274	50000	2	27400000	
17.38	TOTAL		27400000			
18	DEVELOPMENT RIGHTS & ITS RELATED COSTS			50.94		
18.01	GST on Member's Area				208817784	20.88
18.02	Particulars	BU Area	Rate	%	Total	
18.03	Existing Area	16532	30250	18%	90017463	
18.04	Additional Area	5786	410630	5%	118800320	
18.05	TOTAL			208817784		
18.06	Stamp Duty on DA & PAAA				300621125	30.06
18.07	Corpus Fund		25.53			
18.08	Rent		236.99			
18.09	Rent Brokerage		19.75			
18.10	Shifting Charges		2.74			
18.11	Society Construction Costs		82.64			
18.12	Other Misc		0.50			
18.13	Total Consideration to the Society		368.15			
18.14	Land Value (Plot Area x 1.4 x RRR		497.22			
18.15	HIGHER OF ABOVE 2		497.22			
18.16	Stamp Duty @		6%	29.83		
18.17	Registration, PAAA & Others		0.23			
18.18	Total		30.06			

19	TDR COSTS	143.87		
19.01	Slum TDR & General TDR (Tentative)		1429050846	142.91
19.02	<u>Particulars</u> <u>Area</u> <u>RRR</u> <u>% of RRR</u> <u>Total</u>			
19.03	Slum TDR 2129.40 280204.4 110% 656333974			
19.04	General TDR 4242.60 280204.4 65% 772716872			
19.05	TOTAL 6372.00 1429050846			
19.06	5% Infrastructure Improvement Charges on TDR Component		9637650	0.96
19.07	<u>TDR Component</u> <u>Rate</u> <u>%</u> <u>Amount</u>			
19.08	6372.0 30250 5% 9637650			
19.09	TDR Utilisation Scrutiny Fess		605340	0.06
19.10	- <u>TDR Component</u> <u>Rate</u> <u>Amount</u>			
19.11	6372.0 95 605340			
20	BUILDING PROPOSAL PREMIUMS	534.31		
20.01	MCGM FSI premium 50% of RR		1473910170	147.39
20.02	<u>Particulars</u> <u>Charge Area</u> <u>RRR</u> <u>%</u> <u>Total</u>			
20.03	Residential 10520.3 280204.4 50% 1473910170			
20.04	Fungible FSI premium 60% & 50% of RR		1053919289	105.39
20.05	<u>Particulars</u> <u>Charge Area</u> <u>RRR</u> <u>%</u> <u>Total</u>			
20.06	Commercial 0.00 280204.4 60% 0			
20.07	Residential 7522.50 280204.4 50% 1053919289			
20.08	Total 1053919289			
20.09	Staircase & Lift Premium @25% of RRR		717178357	71.72
20.10	<u>Particulars</u> <u>Lift & SC Area</u> <u>RRR</u> <u>%</u> <u>Total</u>			
20.11	Commercial 0.00 280204.4 25.00% 0			
20.12	Residential 10237.93 280204.4 25.00% 717178357			
20.13	Total 10237.93 717178357			
20.14	Open Space Deficiency Premium 30%		1238590000	123.86
20.15	<u>BUA</u> <u>OSD Area</u> <u>RRR</u> <u>Total</u>			
20.16	Slum TDR 958 280204 6712507			
20.17	Fungible FSI 5989 280204 104882915			
20.18	Other FSI 16088 280204.4 1126994578			
20.19	TOTAL 23035.3 1238590000			
20.20	Interest on Instalments 0%		859505701	85.95
20.21	<u>Instalment</u> <u>Premium Amt</u> <u>Instalment Amount</u> <u>%ge</u> <u>Amount</u>			
20.22	1st 12 months 4035238034 907928558 12% 108951427			
20.23	2nd 12 months 4035238034 3127309476 24% 750554274			
20.24	859505701			
21	BUILDING PROPOSAL FEES / CHARGES	96.27		
21.01	Development Charges (Land Component @1% of RRR)		35515908	3.55
21.02	<u>Particulars</u> <u>Land Area</u> <u>RRR</u> <u>%</u> <u>Total</u>			
21.03	Comm Gr Floor 0.0 280204.4 2% 0			
21.04	Residential 12675.0 280204.4 1% 35515908			
21.05	TOTAL 12675.0 35515908			
21.06	Development Charges (Bldg. Component @8% & 4% of RRR)		585441703	58.54
21.07	<u>Particulars</u> <u>BUA</u> <u>RRR</u> <u>%</u> <u>Total</u>			
21.08	Commercial 0.00 280204.4 8% 0			
21.09	Residential 51189.7 280204.4 4% 573742686			
21.10	Fitness Centre 1023.8 280204.4 4% 11474854			
21.11	Society Office 20.0 280204.4 4% 224164			
21.12	TOTAL 585441703			
21.13	Additional Development CESS (Additional FSI @4% of RRR)		237246263	23.72
21.14	<u>Particulars</u> <u>BUA</u> <u>RRR</u> <u>%</u> <u>Total</u>			
21.15	Additional FSI 21167.3 280204.4 4% 237246263			
21.16	CFO NOC (Land Component @1% of RRR)		10388941	1.04
21.17	<u>Particulars</u> <u>BUA</u> <u>1.65 x BUA</u> <u>Rate</u> <u>Total</u>			
21.18	Capitation Fees 51189.7 84462.9 103 8699682			
21.19	Fire Service Fees 84462.9 20 1689259			
21.20	TOTAL 10388941			
21.21	DEPOSITS		1684591	0.17

21.22	Particulars	Area Basis	Area	Rate	Total		
21.23	IOD Deposit	BUA	51189.7	10.76	551005		
21.24	Debris Deposit	BUA	51189.7	21.53	1102011		
21.25	Fitness Centre	2% of BUA	1023.8	30.25	30970		
21.26	Soc Office Deposit		20.0	30.25	605		
21.27	TOTAL				1684591		
21.28	OTHER CHARGES (PAYABLE AT TIME OF IOD)					17854634	1.79
21.29	Particulars	Area Basis	Area	Rate	Total		
21.30	Scrutiny Charges	Construction	81905.0	210.0	17200044		
21.31	Layout Scrutiny Fees	Plot Area	12675.0	40.00	507000		
21.32	SWM - Scrutiny				25000		
21.33	Visitors Parking		35.0	3502.56	122589		
21.34	TOTAL				17854634		
21.35	OTHER CHARGES (PAYABLE BEFORE PLINTH CC)					46531394	4.65
21.36	Particulars	Area Basis	Area	Rate	Total		
21.37	HE Deposit				30000		
21.38	SWD Deposit				50000		
21.39	Royalty Permission				2000000		
21.40	Janta Insurance				50000		
21.41	Tree NOC				2000000		
21.42	Borewell Permission				200000		
21.43	Water Charges	Construction	81905.0	300.00	24571492		
21.44	Sewerage Charges	Construction	81905.0	210.00	17200044		
21.45	Storm Water	Plot Area	21492.9	11.00	236422		
21.46	SWD	Plot Area	21492.9	9.00	193436		
21.47	TOTAL				46531394		
21.48	SWM Bank Guarantee & Other Costs					5175500	0.52
21.49	Plot Area		Amount				
21.50	up to 500	=	500000				
21.51	501 to 2500	=	1250000				
21.52	2501 to 5000	=	2500000				
21.53	5001 to 7500	=	3500000				
21.54	7501 to 10000	=	4500000				
21.55	more than 10000	=	5000000			As per plot Area	
21.56	Particulars		Total				
21.57	SWM B.G. Deposit		5000000				
21.58	SWM B.G. Deposit - Stamp Duty		25000				
21.59	SWM B.G. Deposit - Additional Costs		500				
21.60	SWM B.G. Deposit - Bank Commission		150000				
21.61	TOTAL		5175500				
21.62	Labour Welfare Cess (@1% of Const. rate)					15484871	1.55
21.63	BUA	Const Cost	1%				
21.64	51189.7	30250	302.5				
21.65	Pest Control Charges @Rs. 30/- per sq.mtrs per year					7371448	0.74
21.66	BUA	Rate	No of Years	Amount			
21.67	81904.97	30.00	3.5	7371448			
22	LIAISON & OUT OF POCKET EXPENSES				14.39		
22.01	Cost towards Speed Money						
22.02	Dy. Registrar of Societies			Lumpsum	13800000		1.38
22.05	MCGM / MHADA / SRA Building Proposal			Lumpsum	50000000		5.00
22.06	Cost for all IOD - CC Compliances			Lumpsum	15000000		1.50
22.07	Cost for all OC Compliances			Lumpsum	30000000		3.00
22.08	Cost for MOEF			Lumpsum	30000000		3.00
22.15	Sub-division / Amalgamation			N.A	5000000		0.50
22.17	Aviation NOC			Lumpsum	100000		0.01

23	PROFESSIONAL FEES	33.06		
23.01	All Professional Fees (Developer's Professional Team & Society Professional Team)		330565237	33.06
23.02	PARTICULARS	CONST COST	RATE	TOTAL
23.03	All Professional FEES	4669000521	6%	280140031
23.04	GST	280140031	18%	50425206
23.05	GRAND TOTAL			330565237
24	COSTS DURING CONSTRUCTION	77.52		
24.01	Land Under Construction Cost (TOTAL x 75%)		636316497	63.63
24.02	BUA	Land Rate	No of Years	Rate
24.03	51190	280204	3.5	1.69%
24.08	Misc Site & Admin Expenses		133862513	13.39
24.09	Const Area	1338625	Rate	100
25	TOTAL EXPENSES (WITHOUT INTEREST)		17863711621	1786.37
26	INTEREST COSTS	106.68		
26.01	Interest Costs for the Project		1066800000	106.68
26.02	Tentative Investment	ROI	TENURE	TOTAL
26.03	2540000000	12%	3.5	1066800000
27	TOTAL PROJECT COSTS		18930511621	1893.05

C	: PROJECTED REVENUE :						
28	Sale Recovery					24482886457	2448.29
28.01	Stage	Sale %	Total Sale Area	Rate per sq.ft.	Amount		
28.07	Resi Sale - Stage 1	20.00%	52906	80000	4232513148		
28.08	Resi Sale - Stage 2	20.00%	52906	85000	4497045220		
28.09	Resi Sale - Stage 3	20.00%	52906	90000	4761577291		
28.10	Resi Sale - Stage 4	20.00%	52906	95000	5026109363		
28.11	Resi Sale - Stage 5	20.00%	52906	100000	5290641435		
28.12	Parking	450		1500000	675000000		
28.13	TOTAL	450	264532		24482886457		
29	TOTAL RECOVERY					24482886457	2448.29
30	- Less Sales Brokerage	3%	18%	3.54%		866694181	86.67
31	NET SALES REVENUE					23616192276	2361.62
32	TOTAL EXPENSES					18930511621	1893.05
33	PROFIT					4685680655	468.57
34	Return on Project Cost						25%

D	PROBABLE OFFER BENEFITS FOR THE SOCIETY AS PER RATE SENSITIVITY ANALYSIS			
Sr.	PARTICULARS	CONSIDERING SALE RATES per Sq.ft.		
		₹ 80,000	₹ 85,000	₹ 90,000
1	Additional Area For Members	20%	26%	34%
2	Hardship Allowance per Sq.ft.	₹ 500	₹ 1,000	₹ 1,500
3	Rent per Sq.ft. - 1st Year	₹ 250	₹ 250	₹ 250
4	Rent increment per year	10%	10%	10%
5	Residential Rent Brokerage	One month Rent Brokerage per annum		
6	Construction Completion Period	42 months		
7	Project Completion Period	48 months		
8	Margin for Developer	21%	25%	25%



Chapter 4
OPTION II

TECHNO ECO PROJECT REPORT

As per Reg. 33(7)(B) + 33(20) of DCPR 2034

PROJECT FEASIBILITY REPORT AS PER REG. 33(7)(B) + 33(20)(B) OF DCPR 2034

To be handed over Off-Site

Name	Poonam Property Co-Op. Hsg. Soc. Ltd			Current Year Land RRR	210680
Add	Shiv Sagar Estate, Dr. A. B. Road, Mumbai - 400018			Zone	13/95
CTS NO.	1/2D, 1/2E	Division	Worli	Ward	G/S
No. of Units	274	Residential	274	Non Resi	0
Roadwidth	42.67	FSI	3.00	With Fungible FSI	4.05
Base FSI	1.33	TDR	0.84	MCGM FSI	0.83
Development Model	Redevelopment through Developer		Scheme	33(7)(B) + 33(20)	

A	PROFORMA			33(7)(B)	
Sr	PARTICULARS			SQ.MT.	SQ.FT.
1	PLOT AREA & PERMISSIBLE FSI				
1.04	Gross Plot Area Considered for Report			12675.0	136434
1.05	- Area of Reservation on Plot			0.0	0
1.06	- Area of Road Setback - New			0.0	0
1.07	- Area of D.P. Road			0.0	0
1.08	Balance Plot Area			12675.0	136434
1.09	Deduction for AOS - (If Plot Area above 4000 sq.mtrs)			767.5	8261
1.10	<u>Particulars</u>	<u>%</u>	<u>Total (Sq.mtrs.)</u>		
1.11	Upto 10000 Sq.mtrs	5%	500		
1.12	Above 10000 Sq.mtrs	10%	268		
1.13	TOTAL AOS TO BE HANDED OVER TO MCGM		768		
1.14	Balance Plot Area			11907.5	
1.15	Plot Area considered for FSI			12675.0	136434
1.16	FSI as per Island City Roadwidth - Table 12			3.00	3.00
1.17	Permissible Built up Area as per Roadwidth			3	38025.0
1.18	Double of Road Setback FSI Benefit			0.0	0
1.19	Total Permissible FSI			38025.0	409301
1.20	Permissible FSI as per 33(20) - Cap of 4 FSI			1	12675.0
1.21	Permissible Built up Area including AH Scheme			4.0	50700.0
2	BUILT UP AREA DETAILS				
2.01	Existing Member's Built Up Area			16532.1	177952
2.02	Non Resi	0.0	Resi	16532.1	
2.03	Available BUA by Paying Premiums			21492.9	231349
2.04	Non Resi	0.0	Resi	21492.9	
2.05	Available BUA by 33(20)			12675.0	136434
2.06	Non Resi	0.0	Resi	12675.0	
2.07	Total Built up Area (excluding Fungible)			50700.0	545735
2.08	Existing Member's Fungible FSI			5786.2	62283
2.09	Non Resi	0.0	Resi	5786.2	
2.10	Additional BUA 's 35% Fungible FSI			7522.5	80972
2.11	Non Resi	0.0	Resi	7522.5	
2.12	BUA by 33(20)'s 35% Fungible FSI			4436.3	47752
2.13	Non Resi	0.0	Resi	4436.3	
2.14	Add : 35% Fungible FSI			35%	17745.0
2.15	Non Resi	0.0	Resi	17745.0	
2.16	Total Built up Area (including Fungible)			68445.0	736742
2.17	Non Resi	0.0	Resi	2025.2	
2.18	Permissible Built up Area			68445.0	736742

3	EXISTING CARPET AREA DETAILS			
3.01	Existing Carpet Area as provided by the Society		15813.34	170215
3.02	Non Resi	0.00	Resi	15813.3
4	FUNGIBLE FSI CALCULATIONS FOR EXISTING MEMBERS			
4.01	Minimum FSI FOR REHAB		16532.1	177952
4.02	Non Resi	0.0	Resi	16532.1
4.03	35% Fungible FSI Free of Cost		35%	5786.2
4.04	Non Resi	0.00	Resi	5786.2
4.05	Minimum Permissible BUA (Including Fungible) - Society		22318.4	240235
4.06	Non Resi	0.00	Resi	22318.4
4.07	Convert to Carpet Area (Including Fungible) for Society		1.14	19577.5
4.08	Non Resi	0.00	Resi	19577.5
4.09	Existing Carpet Area of Society		15813.3	170215
4.10	Non Resi	0.00	Resi	15813.3
4.11	Minimum % can be offered to Society		22%	
4.12	Non Resi	0%	Resi	22%
5	ADDITIONAL CARPET AREA FOR EXISTING UNITS			
5.01	Total Carpet Area of Society		15813.3	170215
5.02	Carpet area @ 72% to the Society		72%	11385.6
5.03	Non Resi	0.0	Resi	11385.6
5.04	Total Carpet Area offered to Society including 72%		27199.0	292770
5.05	Non Resi	0.0	Resi	27199.0
5.06	Convert to Society BUA		31006.8	333757
5.07	Non Resi	0.0	Resi	31006.8
5.08	Total Carpet Area Purchase by Society - 0%		0%	0.0
5.09	Non Resi	0.00	Resi	0.00
5.10	Total Society BUA		31006.8	333757
5.11	Non Resi	0.0	Resi	31006.8
5.12	Area in Abeyance		0.0	0
5.13	Non Resi	0.00	Resi	0.0
5.14	Additional FSI from Sale Portion		8688.4	93522
5.15	Non Resi	0.0	Resi	8688.4
5.20	TOTAL FSI FOR SOCIETY		31006.8	333757
5.21	Non Resi	0.0	Resi'	31006.8
6	SALE FSI CALCULATIONS EXCLUDING AH			
6.01	TOTAL FSI FOR SALE			21492.9
6.02	35% By Charging Fungible Premium on Sale Area		35%	7522.5
6.03	Total BUA for SALE			29015.4
6.04	Total Additional FSI Offered from Sale Component			8688.4
6.05	Total BUA for SALE			20326.9
7	PERMISSIBLE FSI FOR THE PROJECT WITH BREAK UP			
7.01	Net Plot Area			12675.0
7.02	Base FSI		1.33	16857.8
7.03	Add : MCGM FSI			10520.3
7.04	12675.0	0.83	10520.3	
7.05	Add : TDR FSI as per Table 12			10647.0
7.06	12675.0	0.84	10647.00	
7.07	Total Permissible FSI			38025.0

8	TDR REQUIRED FOR THE PROJECT				
8.01	Net Plot Area			12675.0	136434
8.02	Base FSI		1.33	16857.8	181457
8.03	Add : MCGM FSI			10520.3	113240
8.04		12675.0	0.83	10520.3	
8.05	Add: Protected FSI			0.0	0
8.06	Existing BUA		16532.1		
8.07	Less: Base FSI		16857.8		
8.08	Protected FSI		0.0		
8.09	Add: Double Benefit of AOS Area			1535.0	16523
8.10	Add : Incentive of 10 sq.mtrs per t/s or 15% of BUA as per Reg 33(7)(b)			2740.0	29493
8.11	<u>Benefit as per 10 Sq.mtrs per Tenement</u>				
8.12	No. of Resi Tenements		274		
8.13	10 Sq.mtrs per T/s		10		
8.14	Total Sq.mtrs		2740	A	
8.15	<u>Benefit as per BUA</u>				
8.16	Existing BUA		16532.1		
8.17	15% of Existing BUA		15%		
8.18	Total Sq.mtrs		2479.8	B	
8.19	HIGHER OF ABOVE 2		2740.0	A > B	
8.20	Total FSI of all Above			31653.0	340713
8.21	Maximum FSI Permissible as per Roadwidth			38025.0	409301
8.22	Balance of 3 FSI - For purchase of TDR		8.21 - 8.2	6372.0	68588
8.23	Max TDR Permissible	12675.0	0.84	10647.00	
8.24	20% Slum TDR of Total TDR			2129.4	22921
8.25	Balance General TDR			4242.6	45667
9	TOTAL AH REQUIRED FOR THE PROJECT				
9.01	Permissible FSI as per 33(20)			12675.0	136434
9.02	Non Resi	0.00	Resi	12675.0	
9.03	AH Required as per 33(20) - 63%		63%	7985.3	85953
9.04	Sale Area - 37%			4689.8	50480
10	AH FSI Calculation				
10.01	TOTAL FSI FOR AH & Sale			12675.0	136434
10.02	AH Area	4689.8	Sale Area	7985.3	
10.03	35% Fungible FSI for AH & Sale		35%	4436.3	47752
10.04	AH Area	1641.4	Sale Area	2794.8	
10.05	Total BUA for AH & Sale			17111.3	184185
10.06	Clubbing Area	6331.2	Sale Area	10780.1	
11	TOTAL FUNGIBLE FSI FOR THE PROJECT				
11.01	35 % Free Fungible FSI of Existing Members			5786.2	62283
11.02	Non Resi	0.0	Resi	5786.2	
11.03	35% Fungible FSI for AH - Free of Cost			0.0	0
11.04	Non Resi	0.00	Resi	1641.4	
11.05	35% by Charging Fungible Premium on Sale Area as per Roadwidth			7522.5	80972
11.06	Non Resi	0.0	Resi	7522.5	
11.07	35% by Charging Fungible Premium on Sale Area as per 33(20)			4436.3	47752
11.08	Non Resi	0.0	Resi	4436.3	
11.09	35% by Charging Fungible Premium on Sale Area as per Roadwidth + 33(20)			11958.8	128724
11.10	Non Resi	0.0	Resi	11958.8	
11.11	TOTAL FUNGIBLE FSI			17745.0	191007

12	TOTAL FSI FOR THE PROJECT including Fungible FSI			
12.01	Total BUA for the Society		31006.8	333757
12.02	Non Resi 0.0 Resi 31006.8	31006.81		
12.03	Total BUA for the Sale from Roadwidth		20326.9	218799
12.04	Non Resi 0.0 Resi 20326.9	20326.94		
12.05	Total BUA for the AH		0.0	0
12.06	Non Resi 0.0 Resi 0.0	0.00		
12.07	Total BUA for the Sale as per 33(20)		17111.3	184185
12.08	Non Resi 0.0 Resi 17111.3	17111.25		
12.09	Total BUA for the Project		68445.0	736742
12.10	Non Resi 0.0 Resi 68445.0	68445.0		
12.11	Total Area in Abeyance cannot be transferred to Sale		0.0	0
12.12	Non Resi 0.0 Resi 0.0	0.00		
12.13	Maximum Permissible BUA for the Project		68445.0	736742
12.14	Non Resi 0.0 Resi 68445.0	68445.00		
13	SALE FSI CALCULATIONS			
13.01	Maximum BUA for Sale (including Fungible FSI)		37438.2	402985
13.02	- Gr Floor BUA for Sale - Front Side		0.0	0
13.03	- Gr Floor BUA for Sale - Rear Side		0.0	0
13.04	- 1st Floor BUA for Sale		0.0	0
13.05	- Resi BUA for Sale		37438.2	402985
14	SALE RERA CARPET CALCULATIONS			
14.01	CONVERT TO RERA CARPET AREA for SALE	1.10	34034.7	366350
14.02	- Gr Floor RERA CARPET AREA for Sale		0.0	0
14.03	- Gr Floor RERA for Sale - Rear Side		0.0	0
14.04	- 1st Floor RERA CARPET AREA for Sale		0.0	0
14.05	- Resi RERA CARPET AREA for Sale		34034.7	366350
15	STAIRCASE / LIFT / LIFT LOBBY PREMIUM AREA STATEMENT - 33(20) - Sale Area			
15.01	Total Built Up Area for the 33(20) Sale		10780.1	116037
15.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs		50%	
15.03	Total Staircase & Lift Area		5390.0	58018
16	STAIRCASE / LIFT / LIFT LOBBY PREMIUM AREA STATEMENT AS PER ROADWIDTH			
16.01	Total Built Up Area for the project		57664.9	620705
16.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs		50%	
16.03	Total Staircase & Lift Area		28832.5	310353
17	OPEN SPACE DEFICIENCY PREMIUM AREA STATEMENT - AH AREA			
17.01	Total Built Up Area for FSI as per AH Area of 33(20)		17111.3	184185
17.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs		50%	
17.03	Total Staircase & Lift Area		8555.6	92093
17.04	Total BUA with Staircase & Lift Area		25666.9	276278
17.05	Open Space Deficiency Area %		50%	
17.06	Total Open Space Deficient Area		12833.4	138139
18	OPEN SPACE DEFICIENCY PREMIUM AREA STATEMENT - 33(20) SALE AREA			
18.01	Total Built Up Area for FSI as per Sale Area of 33(20)		57664.9	620705
18.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs		50%	
18.03	Total Staircase & Lift Area		28832.5	310353
18.04	Total BUA with Staircase & Lift Area		86497.4	931058
18.05	Open Space Deficiency Area %		30%	
18.06	Total Open Space Deficient Area		25949.2	279317

19	OPEN SPACE DEFICIENCY PREMIUM AREA STATEMENT			
19.01	Total Built Up Area for FSI as per Roadwidth or 33(7)(b)	57664.9	620705	
19.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs	50%		
19.03	Total Staircase & Lift Area	28832.5	310353	
19.04	Total BUA with Staircase & Lift Area	86497.4	931058	
19.05	Open Space Deficiency Area %	30%		
19.06	Total Open Space Deficient Area	25949.2	279317	
19.07	<u>Type</u>	<u>FSI</u>	<u>%ge</u>	<u>Deficient Area</u>
19.08	Slum TDR FSI	2129.4	3.69%	958.2
19.09	Fungible FSI	17745.0	30.77%	7985.3
19.10	Other FSI	37790.5	65.53%	17005.7
19.11	Other FSI	57664.9	100%	25949.2
20	CAR PARKING & PODIUM AREA STATEMENT			
20.01	Total Built Up Area for the Project	68445.0	736742	
20.02	Tentative Car parking Permissible per Sq.ft.	800.0		
20.03	Tentative Car Parking	921.0		
20.04	Add: 10% Car Parking for Visitors	93.0		
20.05	Tentative Car Parking	1014.0		
20.06	Area for Each Surface Car Parking	500.0		
20.07	Total Area required for Car Parkings	507000.0		
20.08	Amenities Floor Construction Area	95504		
21	CONSTRUCTION AREA - AH AREA			
21.01	Super Construction Area (Loading with Lift, Staircase, Lift lobby, Entrance lobby, Society office, Refuge area, Fitness Centre, Chajja, Etc.)	41518.7	446908	
21.02	<u>Particulars</u>	<u>Sq.ft.</u>	<u>Multiplier</u>	<u>Total Area</u>
21.03	FSI AREA	279317.3	1	279317
21.04	Add : Non FSI Const Area	279317.3	60%	167590
21.05	TOTAL SUPER CONSTRUCTION AREA			446908
22	CONSTRUCTION AREA - SALE			
22.01	Super Construction Area (Loading with Lift, Staircase, Lift lobby, Entrance lobby, Society office, Refuge area, Fitness Centre, Chajja, Etc.)	67993.3	731879	
22.02	<u>Particulars</u>	<u>Sq.ft.</u>	<u>Multiplier</u>	<u>Total Area</u>
22.03	FSI AREA	457424.7	1	457425
22.04	Add : Super Structure Const Area	457424.7	60%	274455
22.05	TOTAL SUPER CONSTRUCTION AREA			731879
22.06	Sub Construction Area (Parking Area, Etc.)			
22.07	Sub Construction Area (Parking Area, Etc.)	55973.9	602504	
22.08	<u>Particulars</u>			<u>Total Area</u>
22.09	Podium Floor Const Area			507000
22.10	Amenity Floor Const Area			95504
22.11	TOTAL AREA			602504
22.12	TOTAL CONSTRUCTION AREA	1334383	165485.9	1781291

B	: ESTIMATED EXPENSES:			
Sr	Particulars		INR (Rupees)	In Cr.
23	CONSTRUCTION COSTS		734.13	
23.01	Construction Cost -considering building height upto 120 mtrs		7341261023	734.13
23.02	<u>Particulars</u>	<u>Const Area</u>	<u>Rate per sq.ft.</u>	<u>Amount</u>
23.03	Super Structure Area	1178787	4000	4715148672
23.04	Sub Structure Area	602504	2500	1506258975
23.06	TOTAL BEFORE GST		6221407647	
23.07	GST	6221407647	18%	1119853376
23.08	GRAND TOTAL		7341261023	
24	SOCIETY RELATED COSTS (In Crs)		294.82	
24.01	Corpus Fund (Hardship Allowance)		340429680	34.04
24.02	<u>Carpet Area</u>	<u>Amt per sq.ft.</u>	<u>Total</u>	
24.03	TOTAL	170215	2000	340429680
24.18	Rent: (Residential)		2379603463	237.96
24.19	<u>Type</u>	<u>Area</u>	<u>Rent psf</u>	<u>Months</u>
24.20	1st Year	170215	250	12
24.21	2nd Year	170215	255	12
24.22	3rd Year	170215	260	12
24.23	4th Year	170215	265	12
24.24	5th Year	170215	270	6
24.25	TOTAL		54	2379603463
24.26	Residential Rent Brokerage (per annum)		221279292	22.13
24.27	<u>Type</u>	<u>Area</u>	<u>Rent Brokerage psf</u>	<u>Months</u>
24.28	1st Year	170215	250	1
24.29	2nd Year	170215	255	1
24.30	3rd Year	170215	260	1
24.31	4th Year	170215	265	1
24.32	5th Year	170215	270	1
24.33	TOTAL		5	221279292
24.34	Shifting Charges per t/s		6850000	0.69
24.35	<u>Particulars</u>	<u>No of Members</u>	<u>Shifting per member</u>	<u>No. of Times</u>
24.36	Resi	274	25000	2
25	DEVELOPMENT RIGHTS & ITS ACQUISITION COSTS		45.65	
25.01	GST on Member's Area		208817784	20.88
25.02	<u>Particulars</u>	<u>BU Area</u>	<u>Rate</u>	<u>%</u>
25.03	Existing Area	16532	30250	18%
25.04	Additional Area	5786	410630	5%
25.05	TOTAL		208817784	
25.06	Stamp Duty on DA & PAAA		247685295	24.77
25.07	Corpus Fund		34.04	
25.08	Rent		237.96	
25.09	Rent Brokerage		22.13	
25.10	Shifting Charges		0.69	
25.11	Society Construction Costs		106.08	
25.12	Other Misc		0.50	
25.13	Total Consideration to the Society		401.39	
25.14	Land Value (Plot Area x 1.4 x RRR		373.85	
25.15	HIGHER OF ABOVE 2		401.39	
25.16	Stamp Duty @	6%	24.08	
25.17	Registration, PAAA & Others		0.69	
25.18	Total		24.77	

26	TDR COSTS				359.65		
26.01	Slum TDR & General TDR (Tentative)					1074474320	107.45
26.02	<u>Particulars</u>	<u>Area</u>	<u>RRR</u>	<u>% of RRR</u>	<u>Total</u>		
26.03	Slum TDR	2129.40	210680	110%	493484191		
26.04	General TDR	4242.60	210680	65%	580990129		
26.05	TOTAL	6372.00			1074474320		
26.06	5% Infrastructure Improvement Charges on TDR Component					9637650	0.96
26.07	<u>TDR Component</u>	<u>Rate</u>	<u>%</u>	<u>Amount</u>			
26.08	6372.0	30250	5%	9637650			
26.09	TDR Utilisation Scrutiny Fess					605340	0.06
26.10	-	<u>TDR Component</u>	<u>Rate</u>	<u>Amount</u>			
26.11		6372.0	95	605340			
26.12	AH & RR Costs (Assumed Rs.25000 per sq.ft. including Stamp Duty)					2256272314	225.63
26.13	-	<u>Area</u>	<u>Rate</u>		<u>Total</u>		
26.14	AH & RR Area	85953.23	25000		2148830775		
26.15	5% GST	2148830775	5%		107441539		
26.16		2148916728.23			2256272314		
26.17	Unearned Profit Difference (Assumed Rs.80000 per sq.mt.)					255528000	25.55
26.18	-	<u>Area</u>	<u>Rate Difference</u>	<u>Premium %</u>	<u>Total</u>		
26.19	AH & RR Area	7985.25	80000	40%	255528000		
27	BUILDING PROPOSAL PREMIUMS				616.69		
27.01	MCGM FSI premium 50% of RR					1108203135	110.82
27.02	<u>Particulars</u>	<u>Charge Area</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
27.03	Residential	10520.3	210680	50%	1108203135		
27.04	Fungible FSI premium 60% & 50% of RR					1259735093	125.97
27.05	<u>Particulars</u>	<u>Charge Area</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
27.06	Commercial	0.0	210680	60%	0		
27.07	Residential	11958.8	210680	50%	1259735093		
27.08	Total	11958.75			1259735093		
27.09	Staircase & Lift Premium @25% of RRR as per Table 12 or 33(7)(b)					1351874306	135.19
27.10	<u>Particulars</u>	<u>Lift & SC Area</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
27.11	Commercial	0.0	210680	25.00%	0		
27.12	Residential	25666.9	210680	25.00%	1351874306		
27.13	Total	25666.9			1351874306		
27.14	Staircase & Lift Premium @2.5% of RRR as per 33(20) Sale Portion					28389360	2.84
27.15	<u>Particulars</u>	<u>Lift & SC Area</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
27.16	Commercial	0.0	210680	5.00%	0		
27.17	Residential	5390.0	210680	2.50%	28389360		
27.18	Total	5390.0			28389360		
27.19	Open Space Deficiency Premium as per Table 12				30%	1005884609	100.59
27.20	<u>BUA</u>	<u>OSD Area</u>	<u>RRR</u>	<u>OSD %</u>	<u>Total</u>		
27.21	Slum TDR	958	210680	2.5%	5046997		
27.22	Fungible FSI	7985	210680	6.25%	105145779		
27.23	Other FSI	17006	210680	25%	895691832		
27.24	TOTAL	25949.2			1005884609		
27.25	Open Space Deficiency Premium - AH Area				30%	67593715	6.76
27.26	<u>BUA</u>	<u>OSD Area</u>	<u>RRR</u>	<u>OSD %</u>	<u>Total</u>		
27.27	86497.4	12833	210680	2.5%	67593715		
27.28	Interest on Instalments				12% p.a.	1345248781	134.52
27.29	<u>Instalment</u>	<u>Premium Amt</u>	<u>Instalment Amount</u>	<u>%ge</u>	<u>Amount</u>		
27.30	1st 12 months	4821680219	1084878049	12%	130185366		
27.31	2nd 12 months	4821680219	1084878049	24%	260370732		
27.32	3rd - 12 months	4821680219	2651924121	36%	954692683		
27.33			4821680219		1345248781		

28	BUILDING PROPOSAL FEES / CHARGES				94.26		
28.01	Development Charges (Land Component @1% of RRR)					26703690	2.67
28.02	<u>Particulars</u>	<u>Land Area</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
28.03	Comm Gr Floor	0.0	210680	2%	0		
28.04	Residential	12675.0	210680	1%	26703690		
28.05	TOTAL	12675.0			26703690		
28.06	Development Charges (Bldg. Component @8% & 4% of RRR)					588504242	58.85
28.07	<u>Particulars</u>	<u>BUA</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
28.08	Commercial	0.0	210680	8%	0		
28.09	Residential	68445.0	210680	4%	576799704		
28.10	Fitness Centre	1368.9	210680	4%	11535994		
28.11	Society Office	20.0	210680	4%	168544		
28.12	TOTAL				588504242		
28.13	Additional Development CESS (Additional FSI @4% of RRR & 7% as per 33(20) for Sale)					178380649	17.84
28.14	<u>Particulars</u>	<u>BUA</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
28.15	Additional FSI	21167.3	210680	4%	178380649		
28.16	Additional FSI	2794.8	210680	7%	41217146		
28.17	TOTAL	23962.1			219597795		
28.16	CFO NOC					20354772	2.04
28.17	<u>Particulars</u>	<u>BUA</u>	<u>Const Area</u>	<u>Rate</u>	<u>Total</u>		
28.18	Capitation Fees		165485.9	103	17045053		
28.19	Fire Service Fees		165485.9	20	3309719		
28.20	TOTAL				20354772		
28.21	DEPOSITS					1897608	0.19
28.22	<u>Particulars</u>	<u>Area Basis</u>	<u>Area</u>	<u>Rate</u>	<u>Total</u>		
28.23	IOD Deposit	BUA	57664.9	10.76	620705		
28.24	Debris Deposit	BUA	57664.9	21.53	1241410		
28.25	Fitness Centre	2% of BUA	1153.3	30.25	34887		
28.26	Soc Office Deposit		20.0	30.25	605		
28.27	TOTAL				1897608		
28.28	OTHER CHARGES (PAYABLE AT TIME OF IOD)					26810030	2.68
28.29	<u>Particulars</u>	<u>Area Basis</u>	<u>Area</u>	<u>Rate</u>	<u>Total</u>		
28.30	Scrutiny Charges	Construction	123967.2	210.0	26033115		
28.31	Layout Scrutiny Fees	Plot Area	12675.0	40.00	507000		
28.32	SWM - Scrutiny				25000		
28.33	Visitors Parking		93.0	2633.50	244916		
28.34	TOTAL				26810030		
28.35	OTHER CHARGES (PAYABLE BEFORE PLINTH CC)					67901841	6.79
28.36	<u>Particulars</u>	<u>Area Basis</u>	<u>Area</u>	<u>Rate</u>	<u>Total</u>		
28.37		HE Deposit			30000		
28.38		SWD Deposit			50000		
28.39		Royalty Permission			2000000		
28.40		Janta Insurance			50000		
28.41		Tree NOC			2000000		
28.42		Borewell Permission			200000		
28.43	Water Charges	Construction	123967.2	300.00	37190164		
28.44	Sewerage Charges	Construction	123967.2	210.00	26033115		
28.45	Storm Water	Plot Area	12675.0	11.00	139425		
28.46	SWD	Plot Area	12675.0	9.00	114075		
28.47	Paved RG	15% of Plot Area	1901.3	50.00	95063		
28.48	TOTAL				67901841		

28.49	SWM Bank Guarantee & Other Costs				5175500	0.52
28.50	<u>Plot Area</u>		<u>Amount</u>			
28.56	more than 10000	=	5000000	As per plot Area		
28.57	<u>Particulars</u>		<u>Total</u>			
28.58	SWM B.G. Deposit		5000000			
28.59	SWM B.G. Deposit - Stamp Duty		25000			
28.60	SWM B.G. Deposit - Additional Costs		500			
28.61	SWM B.G. Deposit - Bank Commission		150000			
28.62	TOTAL		5175500			
28.63	Labour Welfare Cess (@1% of Const. rate)				20704613	2.07
28.64	<u>BUA</u>	<u>Const Cost</u>	<u>1%</u>			
28.65	68445.0	30250	302.5			
28.66	Pest Control Charges @Rs. 30/- per sq.mtrs per year				6119394	0.61
28.67	<u>BUA</u>	<u>Rate</u>	<u>No of Years</u>	<u>Amount</u>		
28.68	67993.26	30.00	4.0	6119394		
29	LIAISON & OUT OF POCKET EXPENSES				13.89	
29.01	Cost towards Speed Money					
29.02	79(a)		Lumpsum		13800000	1.38
29.05	MCGM / MHADA / SRA Building Proposal		Lumpsum		30000000	4.00
29.06	Cost for all IOD - CC Compliances		Lumpsum		15000000	1.50
29.07	Cost for all OC Compliances		Lumpsum		30000000	3.00
29.08	Cost for MOEF		Lumpsum		30000000	3.00
29.13	Sub-division / Amalgamation		N.A		10000000	1.00
29.15	Aviation NOC		Lumpsum		100000	0.01
30	PROFESSIONAL FEES				44.05	
30.01	All Professional Fees (Developer's Professional Team & Society Professional Team)				440475661	44.05
30.02	<u>PARTICULARS</u>	<u>CONST COST</u>	<u>RATE</u>	<u>TOTAL</u>		
30.03	All Professional FEES	6221407647	6%	373284459		
30.04	GST	373284459	18%	67191203		
30.05	GRAND TOTAL			440475661		
31	COSTS DURING CONSTRUCTION				90.92	
31.01	Land Under Construction Cost				731093625	73.11
31.02	<u>BUA</u>	<u>Land Rate</u>	<u>No of Years</u>	<u>Rate</u>	<u>Total</u>	
31.03	68445	210680	4.0	1.69%	731093625	
31.04	Misc Site & Admin Expenses				178129076	17.81
31.05	<u>Const Area</u>	1781291	<u>Rate</u>	100		
32	TOTAL EXPENSES (WITHOUT INTEREST)				22940523861	2294.05
33	INTEREST COSTS				233.56	
33.01	Interest Costs for the Project				2335645230	233.56
33.02	<u>Tentative Investment</u>	<u>ROI</u>	<u>TENURE</u>	<u>TOTAL</u>		
33.03	4865927563	12%	4	2335645230		
34	TOTAL PROJECT COSTS				25276169091	2527.62

C	: PROJECTED REVENUE:						
35	Sale Recovery					34081477232	3408.15
35.01	<u>Stage</u>	<u>Sale %</u>	<u>Total Sale Area</u>	<u>Rate per sq.ft.</u>	<u>Amount</u>		
35.07	Resi Sale - Stage 1	20.00%	73270	80000	5861595952		
35.08	Resi Sale - Stage 2	20.00%	73270	85000	6227945699		
35.09	Resi Sale - Stage 3	20.00%	73270	90000	6594295446		
35.10	Resi Sale - Stage 4	20.00%	73270	95000	6960645193		
35.11	Resi Sale - Stage 5	20.00%	73270	100000	7326994941		
35.12	Parking	740		1500000	1110000000		
35.13	TOTAL	740	366350		34081477232		
36	TOTAL RECOVERY					34081477232	3408.15
37	- Less Sales Brokerage		3%	18%	3.54%	1206484294	120.65
38	NET SALES REVENUE					32874992938	3287.50
39	TOTAL EXPENSES					25276169091	2527.62
40	PROFIT					7598823847	759.88
41	Return on Project Cost						30%

D	PROBABLE OFFER BENEFITS FOR THE SOCIETY AS PER RATE SENSITIVITY ANALYSIS			
Sr.	PARTICULARS	CONSIDERING SALE RATES		
		₹ 80,000	₹ 85,000	₹ 90,000
1	Additional Area For Members	47%	60%	72%
2	Hardship Allowance per Sq.ft.	₹ 1,000	₹ 1,500	₹ 2,000
3	Rent per Sq.ft. - 1st Year	₹ 250	₹ 250	₹ 250
4	Increment Per Year	10%	10%	10%
5	Residential Rent Brokerage	One month Rent Brokerage per annum		
6	Construction Completion Period	48 months		
7	Project Completion Period	54 months		
8	Profitability for Developer	30%	30%	30%



Chapter 5
OPTION III

TECHNO ECO PROJECT REPORT

As per Reg. 33(7)(B) + 33(12) of DCPR 2034

Name	Poonam Property Co-Op. Hsg. Soc. Ltd			Avg Land RRR	210680
Add	Shiv Sagar Estate, Dr. A. B. Road, Mumbai - 400018			Zone	13/95
CTS NO.	1D/2, 1E/2	Division	Worli	Ward	G/S
No. of Units	274	Residential	274	Non Resi	0
Roadwidth	42.67	FSI	3.00	With Fungible FSI	4.05
Base FSI	1.33	TDR	0.83	MCGM FSI	0.84
Additional FSI	1.00	Total FSI	4.00	Including Fungible FSI	5.40
Development Model	Redevelopment through Developer		Scheme	33(7)(B) + 33(12)(B) of DCPR 2034	

A	PROFORMA			
Sr	PARTICULARS		SQ.MT.	SQ.FT.
1	Plot Area & Permissible FSI			
1.04	Gross Plot Area Considered for Report		12675.0	136434
1.09	Deduction for AOS - (If Plot Area above 4000 sq.mtrs)		767.5	8261
1.10	Balance Plot Area		11907.5	128172
1.11	Plot Area considered for FSI		12675.0	136434
1.12	FSI as per Roadwidth		3.00	3.00
1.13	Permissible Built up Area		38025.0	409301
1.14	Road Setback FSI Benefit		0.0	0
1.15	Total Permissible FSI including Road Setback		38025.0	409301
1.16	Add FSI as per 33(12)		12675.0	136434
1.17	Total Permissible Built up Area (Max 4)		50700.0	545735
2	Existing Built Up Area Calculation			
2.01	Existing BU Area as per BMC Approved plan		16532.13	177952
2.02	Non Resi 0.0 Resi 16532.1	16532.1		
2.03	Available BUA by ADDITIONAL TDR, MCGM FSI & PAP		34167.9	367783
2.04	Total Built up Area (excluding Fungible)		50700.0	545735
2.05	Add : 35% Fungible FSI		17745.0	191007
2.06	Total Built up Area (including Fungible)		68445.0	736742
2.07	Permissible Built up Area		68445.0	736742
3	SOCIETY CARPET AREA			
3.01	Existing Carpet Area as provided by the Society		15813.34	170215
3.02	Non Resi 0.00 Resi 15813.3			
4	Minimum Fungible Area Calculation for Society Members			
4.01	Minimum FSI FOR REHAB		16532.1	177952
4.02	Non Resi 0.0 Resi 16532.1	16532.1		
4.03	35% Fungible FSI Free of Cost	35%	5786.2	62283
4.04	Non Resi 0.00 Resi 5786.2			
4.05	Minimum Permissible BUA (Including Fungible) - Society		22318.4	240235
4.06	Non Resi 0.00 Resi 22318.4	22318.4		
4.07	Convert to Carpet Area (Including Fungible) for Society	1.14	19577.5	210732
4.08	Non Resi 0.00 Resi 19577.5			
4.09	Existing Carpet Area of Society		15813.3	170215
4.10	Non Resi 0.00 Resi 15813.3			
4.11	Minimum % can be offered to Society		21%	
4.12	Non Resi 0% Resi 24%			

5	Additional Area Calculation for Society Members			
5.01	Total Carpet Area of Society		15813.3	170215
5.02	Carpet area @ 42% to the Society	42%	6641.6	71490
5.03	Non Resi 0.00 Resi 6641.6	6641.6		
5.04	Total Carpet Area offered to Society including 42%		22454.9	241705
5.05	Non Resi 0.00 Resi 22454.9	22454.9		
5.06	Convert to Society BUA		25598.6	275544
5.07	Non Resi 0.00 Resi 25598.6	25598.6		
5.08	Total Society BUA		25598.6	275544
5.09	Additional FSI from Sale Portion		3280.3	35309
5.10	Non Resi 0.00 Resi 3280.3	3280.3		
5.11	Additional Compensation		0.0	0
5.12	Terrace 0.0 Garage 0	0		
5.13	Area in Abeyance		0.0	0
5.14	35% Fungible FSI to be availed for Society Free of Cost		5786.2	62283
6	SALE FSI Calculation			
6.01	TOTAL FSI FOR SALE		25706.3	276703
6.02	35% By Charging Fungible Premium on Sale Area	35%	8997.2	96846
6.03	Total BUA for SALE		34703.5	373549
6.04	Total Additional FSI Offered from Sale Component		3280.3	35309
6.05	Total BUA for SALE		31423.3	338240
7	PERMISSIBLE FSI FOR THE PROJECT WITH BREAK UP			
7.01	Net Plot Area		12675.0	136434
7.02	Base FSI	1.33	16857.8	181457
7.03	Add : MCGM FSI		10647.0	114604
7.04	12675.0 0.84 10647.0			
7.05	Add : TDR FSI as per Table 12		10520.3	113240
7.06	12675.0 0.83 10520.3			
7.07	Total Permissible FSI		38025.0	409301
8	REQUIRED TDR FOR THE PROJECT			
8.01	TDR Permissible as per Table 12		10520.3	113240
8.02	Less : Protected FSI		0.0	0
8.03	Existing BUA 16532.1			
8.04	Less: Base FSI 16857.8			
8.05	Protected FSI 0.0			
8.06	Less : Incentive of 10 sq.mtrs per t/s or 15% of BUA		2740.0	29493
8.07	Benefit as per 10 Sq.mtrs per Tenement			
8.08	No. of Resi Tenements 274			
8.09	10 Sq.mtrs per T/s 10			
8.10	Total Sq.mtrs 2740 A			
8.11	Benefit as per BUA			
8.12	Existing BUA 16532.13			
8.13	15% of Existing BUA 15%			
8.14	Total Sq.mtrs 2479.8 B			
8.15	HIGHER OF ABOVE 2 2740.0			
8.16	Net TDR to be Purchase		7780.3	83747
8.17	Minimum 20% Slum TDR of Total TDR		2104.1	22648
8.18	Total TDR Required for the project 10520.3			
8.19	20% Slum TDR 20%			
8.20	Minimum TDR Required 2104.1			
8.21	Balance General TDR		5676.2	61099

9	TOTAL PAPs REQUIRED FOR THE PROJECT				
9.01	Permissible FSI as per 33(7)(B) + 33(12)				545735
9.02	Non Resi	0.00	Resi	50700.0	545735
9.03	Less : FSI as per 33(7)(B)				409301
9.04	Non Resi	0.00	Resi	38025.0	409301
9.05	PAP Required as per 33(12)(B)				253.0
9.06	Non Resi	0.00	Resi	253.0	253.0
9.07	PAP Area Required				8461.5
10	PAP FSI Calculation				
10.01	TOTAL FSI FOR PAP			8461.5	91080
10.02	35% Fungible FSI free of Cost for PAP			35%	2961.5
10.03	Total BUA for PAP			11423.1	122958
11	TOTAL FUNGIBLE FSI FOR THE PROJECT				
11.01	35% Fungible FSI to be availed for Society Free of Cost				62283
11.02	Non Resi	0.00	Resi	5786.2	62283
11.03	35% Fungible FSI for PAP in Sale				31878
11.04	Non Resi	0.00	Resi	2961.5	31878
11.05	35% By Charging Fungible Premium on Sale Area				96846
11.06	Non Resi	0.00	Resi	8997.2	96846
11.07	TOTAL FUNGIBLE FSI				17745.0
12	TOTAL FSI FOR THE PROJECT including Fungible FSI				
12.01	Total BUA for the Society				275544
12.02	Non Resi	0.00	Resi	25598.64	275544
12.03	Total BUA for the Sale				338240
12.04	Non Resi	0.0	Resi	42846.4	338240
12.05	Total BUA for PAP clubbed with Sale				122958
12.06	Non Resi	42846.4	Resi	11423.1	122958
12.07	Total BUA for the Project				68445.0
12.08	Non Resi	0.00	Resi	79868.08	736742
12.09	Total FSI in Abeyance				0
12.10	Non Resi	0.0	Resi	0.0	0
12.11	Maximum Permissible BUA for the Project				68445.0
12.12	Non Resi	0.00	Resi	68445.00	736742
13	SALE FSI CALCULATIONS				
13.01	Total BUA for Sale (including Fungible FSI) as per 33(7)(B) + 33(12)				338240
13.02	Total PAP BUA Clubbed with Sale (including Fungible FSI)				122958
13.03	Total Permissible BUA for Sale (including Fungible FSI)				461198
13.04	- Gr Floor BUA for Sale				0
13.05	- 1st Floor BUA for Sale				0
13.06	- Resi BUA for Sale				461198
14	SALE RERA CARPET CALCULATIONS				
14.01	CONVERT TO RERA CARPET AREA for SALE			1.10	419271
14.02	- Gr Floor RERA CARPET AREA for Sale			0.0	0
14.03	- 1st Floor RERA CARPET AREA for Sale			0.0	0
14.04	- Resi RERA CARPET AREA for Sale			38951.2	419271
15	STAIRCASE / LIFT / LIFT LOBBY PREMIUM AREA STATEMENT				
15.01	Total Built Up Area for the project				736742
15.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs				50%
15.03	Total Staircase & Lift Area				368371
15.04	Comm	0.0	Resi	39934.0	368371

16	OPEN SPACE DEFICIENCY PREMIUM AREA STATEMENT			
16.01	Total Built Up Area for the project	68445.0	736742	
16.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs	50%		
16.03	Total Staircase & Lift Area	34222.5	368371	
16.04	Total BUA with Staircase & Lift Area	102667.5	1105113	
16.05	Open Space Deficiency Area %	30%		
16.06	Total Open Space Deficient Area	30800.3	331534	
16.07	<u>Type</u>	<u>FSI</u>	<u>%ge</u>	<u>Deficient Area</u>
16.08	Slum TDR FSI	2104.1	3.07%	946.8
16.09	Fungible FSI	17745.0	25.93%	7985.3
16.10	Other FSI	48596.0	71.00%	21868.2
16.11	Other FSI	68445.0	100%	30800.3
17	CAR PARKING & PODIUM AREA STATEMENT			
17.01	Total Built Up Area for the project	68445.0	736742	
17.02	Tentative Car parking Permissible per Sq.ft.	800.0		
17.03	Tentative Car Parking for the Project	921.0		
17.04	Add 10% Visitor's Parking	92.1		
17.05	Tentative Car Parking Permissible - Total	1013.1		
17.06	Area for Each Car Parking	500.0		
17.07	Total Area required for Car Parkings	506550.0		
18	CONSTRUCTION AREA			
18.01	Total Construction Charge Area (Loading with Lift, Staircase, Lift lobby, Entrance lobby, Society office, Refuge area, Fitness Centre, Chajja, Parking Area, Etc.)	109512.0	1178809	
18.02	<u>Particulars</u>	<u>Sq.ft.</u>	<u>Multiplier</u>	<u>Total Area</u>
18.03	FSI AREA	736755.7	1	736755.7
18.04	Add : Non FSI Area	736755.7	60%	442053.4
18.05	Total Super Construction Area			1178809.1
18.06	Sub Construction Area (Parking Area, Etc.)	55394.9		596271
18.07	Parking Construction Costs	506550.0	100%	506550.0
18.08	Amenities Deck			89720.6
18.09	Total Sub Construction Area			596270.6
18.10	TOTAL CONSTRUCTION AREA	1775079.7		
		164908.9	1775080	

B	: ESTIMATED EXPENSES:					
Sr	Particulars				INR (Rupees)	In Cr.
19	CONSTRUCTION COSTS			732.30		
19.01	Construction Cost considering building height of 120 mtrs				7322977174	732.30
19.02	<u>Particulars</u>	<u>Const Area</u>	<u>Rate per sq.ft.</u>	<u>Amount</u>		
19.03	Super Structure Area	1178809	4000	4715236282		
19.04	Parking Construction Costs	596271	2500	1490676578		
19.05	Total Before GST			6205912859		
19.06	GST	6205912859	18%	1117064315		
19.07	GRAND TOTAL			7322977174		
20	SOCIETY RELATED COSTS (In Crs)			227.45		
20.01	Corpus Fund (Hardship Allowance)				170214840	17.02
20.02	<u>Carpet Area</u>	<u>Amt per sq.ft.</u>	<u>Total</u>			
20.03	TOTAL	170215	1000	170214840		
20.04	Rent: (Residential)				1690233361	169.02
20.05	<u>Type</u>	<u>Area</u>	<u>Rent psf</u>	<u>Months</u>	<u>Total</u>	
20.06	1st Year	170215	250	12	510644520	
20.07	2nd Year	170215	275	12	561708972	
20.08	3rd Year	170215	303	12	617879869	
20.09	4th Year	170215	333	12	679667856	
20.10	5th Year	170215	366	6	373817321	
20.11	TOTAL		54		1690233361	
20.12	Residential Rent Brokerage				42553710	4.26
20.13	<u>Type</u>	<u>Area</u>	<u>Rent Brokerage psf</u>	<u>Months</u>	<u>Total</u>	
20.14	1st Year	170215	250	1	42553710	
20.15	2nd Year	170215	275	1	46809081	
20.16	3rd Year	170215	303	1	51489989	
20.17	4th Year	170215	333	1	56638988	
20.18	5th Year	170215	366	1	62302887	
20.19	TOTAL				42553710	
20.20	Shifting Charges per t/s				13700000	1.37
20.21	<u>No of Members</u>	<u>Shifting per member</u>	<u>Total</u>			
20.22	274	50000	13700000			
20.23	GST on Member's Area				122267198	12.23
20.24	<u>Rehab Area</u>	<u>Const Rate</u>	<u>%</u>	<u>Total</u>		
20.25	241705	2810	18%	122267198		
20.26	Stamp Duty on DA & PAAA				235526546	23.55
20.27	Corpus Fund			17.02		
20.28	Rent			169.02		
20.29	Rent Brokerage			4.26		
20.30	Shifting Charges			1.37		
20.31	Society Construction Costs			87.57		
20.32	Other Misc			0.50		
20.33	Total Consideration to the Society			279.74		
20.34	Land Value (Plot Area x 1.4 x RRR			373.85		
20.35	HIGHER OF ABOVE 2			373.85		
20.36	Stamp Duty @	6%		22.43		
20.37	Registration, PAAA & Others			1.12		
20.38	Total			23.55		

21	TDR & PAP COSTS	320.48		
21.01	Slum TDR & General TDR (Tentative)		1264919560	126.49
21.02	<u>Particulars</u> <u>Area</u> <u>RRR</u> <u>% of RRR</u> <u>Total</u>			
21.03	Slum TDR 2104.05 210680 110% 487609379			
21.04	General TDR 5676.20 210680 65% 777310180			
21.05	TOTAL 7780.25 1264919560			
21.06	5% Infrastructure Improvement Charges on TDR Component		42363461	4.24
21.07	<u>Members Area</u> <u>Rate</u> <u>%</u> <u>Amount</u>			
21.08	7780.3 30250 18% 42363461			
21.09	Tentative PAP Costs		1897500000	189.75
21.10	No of PAP = 253			
21.11	Tentative Cost per PAP x 7500000			
21.12	TOTAL AMOUNT = 1897500000			
22	BUILDING PROPOSAL PREMIUMS / FEES / CHARGES	762.02		
22.01	MCGM FSI premium 50% of RR		1121554980	112.16
22.02	<u>Particulars</u> <u>Charge Area</u> <u>RRR</u> <u>%</u> <u>Total</u>			
22.03	Residential 10647.0 210680 50% 1121554980			
22.04	Fungible FSI premium 60% & 50% of RR		1259735093	125.97
22.05	<u>Particulars</u> <u>Charge Area</u> <u>RRR</u> <u>%</u> <u>Total</u>			
22.06	Commercial 0.00 210680 60% 0			
22.07	Residential 11958.75 210680 50% 1259735093			
22.08	Total 1259735093			
22.09	Staircase & Lift Premium @25% of RRR		1802499075	180.25
22.10	<u>Particulars</u> <u>Lift & SC Area</u> <u>RRR</u> <u>%</u> <u>Total</u>			
22.11	Commercial 0.00 210680 25.00% 0			
22.12	Residential 34222.50 210680 25.00% 1802499075			
22.13	Total 1802499075			
22.14	Open Space Deficiency Premium 30%		1009543682	100.95
22.15	<u>BUA</u> <u>OSD %</u> <u>OSD Area</u> <u>RRR</u> <u>Total</u>			
22.16	Slum TDR 30% 757 210680 3989531			
22.17	Fungible FSI 30% 6388 210680 84116624			
22.18	Other FSI 30% 17495 210680 921437527			
22.19	TOTAL 1009543682			
22.20	Tentative Interest on Instalments		1168499887	116.85
22.21	Development Charges (Land Component @1% of RRR)		26703690	2.67
22.22	<u>Particulars</u> <u>Land Area</u> <u>RRR</u> <u>%</u> <u>Total</u>			
22.23	Comm Gr Floor 0.0 210680 2% 0			
22.24	Residential 12675.0 210680 1% 26703690			
22.25	TOTAL 26703690			
22.26	Development Charges (Bldg. Component @8% & 4% of RRR)		588504242	58.85
22.27	<u>Particulars</u> <u>BUA</u> <u>RRR</u> <u>%</u> <u>Total</u>			
22.28	Commercial 0.00 210680 8% 0			
22.29	Residential 68445.0 210680 4% 576799704			
22.30	Fitness Centre 1368.9 210680 4% 11535994			
22.31	Society Office 20.0 210680 4% 168544			
22.32	TOTAL 588504242			
22.33	Additional Development CESS (Additional FSI @4% of RRR)		285195409	28.52
22.34	<u>Particulars</u> <u>BUA</u> <u>RRR</u> <u>%</u> <u>Total</u>			
22.35	Additional FSI 33842.3 210680 4% 285195409			
22.36	CFO NOC (Land Component @1% of RRR)		20283798	2.03
22.37	<u>Particulars</u> <u>Const Area</u> <u>Rate</u> <u>Total</u>			
22.38	Capitation Fees 164908.9 103 16985620			
22.39	Fire Service Fees 164908.9 20 3298179			
22.40	TOTAL 20283798			
22.41	DEPOSITS		2252240	0.23
22.42	<u>Particulars</u> <u>Area Basis</u> <u>Area</u> <u>Rate</u> <u>Total</u>			

22.43	IOD Deposit	BUA	68445.0	10.76	736742		
22.44	Debris Deposit	BUA	68445.0	21.53	1473484		
22.45	Fitness Centre	2% of BUA	1368.9	30.25	41409		
22.46	Soc Office Deposit		20.0	30.25	605		
22.47	TOTAL				2252240		
22.48	OTHER CHARGES (PAYABLE AT TIME OF IOD)					93283729	9.33
22.49	<u>Particulars</u>	<u>Area Basis</u>	<u>Area</u>	<u>Rate</u>	<u>Total</u>		
22.50	Scrutiny Charges	Construction	109512.0	130.0	14236560		
22.51	Layout Scrutiny Fees	Plot Area	12675.0	40.00	507000		
22.52	SWM - Scrutiny				25000		
22.53	Visitors Parking		29814.0	2633.50	78515169		
22.54	TOTAL				93283729		
22.55	OTHER CHARGES (PAYABLE BEFORE PLINTH CC)					57684477	5.77
22.56	<u>Particulars</u>	<u>Area Basis</u>	<u>Area</u>	<u>Rate</u>	<u>Total</u>		
22.57	HE Deposit				20000		
22.58	SWD Deposit				50000		
22.59	Royalty Permission				500000		
22.60	Janta Insurance				30000		
22.61	Tree NOC				500000		
22.62	Borewell Permission				50000		
22.63	Water Charges	Construction	109512.0	300.00	32853600		
22.64	Sewerage Charges	Construction	109512.0	210.00	22997520		
22.65	Storm Water	Plot Area	34167.9	11.00	375847		
22.66	SWD	Plot Area	34167.9	9.00	307511		
22.67	TOTAL				57684477		
22.68	SWM B.G. Deposit				5000000	0.50	
22.69	Labour Welfare Cess (@1% of Const. rate)				20704613	2.07	
22.70	<u>BUA</u>	<u>Const Cost</u>	<u>1%</u>				
22.71	68445.0	30250	302.5				
22.72	Pest Control Charges @Rs. 30/- per sq.mtrs per year (BEFORE PLINTH CC)					9856080	0.99
22.73	<u>BUA</u>	<u>Rate</u>	<u>No of Years</u>	<u>Amount</u>			
22.74	109512.00	30.00	4.0	9856080			
22.75	Cost towards Speed Money						
22.76	79A				Lumpsum	13800000	1.38
22.79	MCGM / MHADA / SRA Building Proposal				Lumpsum	50000000	5.00
22.80	Cost for all IOD - CC Compliances				Lumpsum	15000000	1.50
22.81	Cost for all OC Compliances				Lumpsum	30000000	3.00
22.82	Cost for MOEF				Lumpsum	30000000	3.00
22.88	Sub-division / Amalgamation				N.A	1000000	1.00
22.90	Aviation NOC				Lumpsum	100000	0.01
23	COSTS DURING CONSTRUCTION				90.86		
23.01	Land Under Construction Cost					731093625	73.11
23.02	<u>BUA</u>	<u>Land Rate</u>	<u>No of Years</u>	<u>Rate</u>	<u>Total</u>		
23.03	68445	210680	4.0	1.69%	731093625		
23.04	Misc Site & Admin Expenses					177507970	17.75
23.05	<u>Const Area</u>	1775080	<u>Rate</u>	100			
24	PROFESSIONAL FEES				43.94		
24.01	Professional Fees					439378630	43.94
24.02	<u>PARTICULARS</u>	<u>CONST COST</u>	<u>RATE</u>	<u>TOTAL</u>			
24.03	All Professional FEES	6205912859	6%	372354772			
24.04	GST	372354772	18%	67023859			
24.05	GRAND TOTAL			439378630			
25	TOTAL EXPENSES (WITHOUT INTEREST)					21761437071	2176.14
26	INTEREST COSTS					417.82	
26.01	Interest Costs for the Project					4178195918	417.82
26.02	<u>Tentative Investment</u>	<u>ROI</u>	<u>TENURE</u>	<u>TOTAL</u>			
26.03	8704574828	12%	4	4178195918			
27	Total Project Costs					25939632988	2593.96

C : PROJECTED REVENUE:							
28	Sale Recovery					34650337055	3465.03
28.01	<u>Stage</u>	<u>Sale %</u>	<u>Total Sale Area</u>	<u>Rate per sq.ft.</u>	<u>Amount</u>		
28.02	Resi Sale - Stage 1	20.00%	83854	70000	5869795235		
28.03	Resi Sale - Stage 2	20.00%	83854	75000	6289066323		
28.04	Resi Sale - Stage 3	20.00%	83854	80000	6708337411		
28.05	Resi Sale - Stage 4	20.00%	83854	85000	7127608499		
28.06	Resi Sale - Stage 5	20.00%	83854	90000	7546879587		
28.07	Parking	739		1500000	1108650000		
28.08	TOTAL	739	419271		34650337055		
29	TOTAL RECOVERY					34650337055	3465.03
30	- Less Sales Brokerage 3% 18% 3.54%					989146787	98.91
31	NET SALES REVENUE					33661190268	3366.12
32	TOTAL EXPENSES					25939632988	2593.96
33	PROFIT					7721557279	772.16
34	Return on Project Cost						30%

D REG 33(7)(B) + 33(12)(B) PROBABLE OFFER BENEFITS FOR THE SOCIETY AS PER RATE SENSITIVITY ANALYSIS				
Sr.	PARTICULARS	CONSIDERING SALE RATES		
		₹ 80,000	₹ 85,000	₹ 90,000
1	Additional Area For Members by Purchasing Fungible FSI	42%	55%	66%
2	Hardship Allowance Per Sq.ft.	₹ 1,000	₹ 1,500	₹ 2,000
3	Monthly Rent per Sq.ft.	₹ 250	₹ 250	₹ 250
4	Residential Rent Brokerage	One month Rent Brokerage per Annum		
5	Construction Completion Period	54 months		
6	Project Completion Period	48 months		
7	Profitability for Developer	30%	30%	30%



Chapter 6
OPTION IV

TECHNO ECO PROJECT REPORT
As per Reg. 33(11) of DCPR 2034



Chapter 6.1

ABOUT Reg. 33(11) of DCPR 2034

33(11): Provisions relating to Permanent Transit Camp tenements for Slum Rehabilitation Scheme:

Total FSI on plot area may be allowed to be exceeded up to 4 for construction of Transit Camp tenements for SRA.

(A) The FSI & distribution of additional FSI for the construction of Transit Camp Tenements/ shall be as shown below:

Minimum Road width	Total Permissible FSI	Zonal FSI	Additional FSI	% FSI for Transit tenements for SRA/ of total additional FSI	% FSI for sale component of total additional FSI
FSI FOR ISLAND CITY					
12 mtrs	3.0	1.33	1.67	63%	37%
18 mtrs	4.0	1.33	2.67		
FSI FOR SUBURB & EXTENDED SUBURB					
12 mtrs	3.0	1	2	50%	50%
18 mtrs	4.0	1	3		

Transit tenements for SRA out of additional FSI could be used for construction of Transit Camp of tenements having carpet area of 27.88 sq. m (300 sq. ft.). Ground floor shall be used for commercial tenement shaving carpet area of 20.90 sq. m (225 sq. ft.) for project affected commercial tenements & same shall be handed over free of cost to SRA. Alternatively, residential tenements can be used for Govt. Staff Quarters etc.

Additional FSI over & above Zonal (basic) FSI may be released in correlation to the BUA of the tenements that are required to be handed over free of cost to SRA/ MCGM as the case may be. Alternatively, TDR in lieu of unconsumed sale component of additional FSI, as per this Regulation, may be permitted for Permanent Transit Camp (PTC for which SRA will be the Planning Authority for the purpose of this regulation.

Only after the Transit Camps are handed over free of cost to the SRA, the Occupation Certificate, water connection, power connection etc. for the other portion shall be given by the Appropriate Authority.

The entire Permanent Transit Camp components including Base FSI may be categorized as permanent transit camp component as applicable and the corresponding sale components from the additional FSI amongst two or more schemes under this regulation can be permitted to be interchanged.

A developer / developer making an application under this regulation may club more than one plot belonging to single or multiple owners and offer permanent transit component on a single plot while shifting sale component as well as base FSI of the plot to other plots provided all right holders of these plots agree and make a joint application.

The developer shall have to pay as an unearned income equal to 40% of difference of sale value of shifted built up area of Permanent Transit Camp component as per ASR. Such clubbing can be allowed for the schemes falling in same ward or adjoining ward or within the distance of 5 km.



Chapter 6.2

PROJECT FEASIBILITY REPORT

As per 33(11) of DCPR 2034

PROJECT FEASIBILITY REPORT AS PER REG. 33(11) OF DCPR 2034					
Project Name:	Poonam Property Co-Op. Hsg. Soc. Ltd				
Address:	Shiv Sagar Estate, Dr.A.B.Road, Mumbai - 400018				
Land RRR for 1.33 FSI:	280204.4	Land RRR for 1 FSI:	210680	Zone:	13/95
CTS NO.:	1/2,2/1A & 2	Village:	Worli	Road Width:	42.67
No. of Units:	305	FSI:	4.00	With Fungible FSI:	5.40
Residential:	274	Non Resi:	0	Redevelopment through Developer	

A	PROFORMA				SQ.MT.	SQ.FT.
Sr	Particulars				SQ.MT.	SQ.FT.
1	PLOT AREA & FSI					
1.01	Plot Area as per PR Card				10364.4	111563
1.02	Plot Area as per Physical Survey				11815.9	127187
1.03	Plot Area as per BMC Approved plan				0.0	0
1.04	Gross Plot Area Considered for Report purpose				10364.4	111563
1.05	Deduction for Old Road Setback				0.0	0
1.06	Gross Plot Area before New Setback				10364.4	111563
1.07	Deduction for New Road Set back				0.0	0
1.08	Deduction for RG Reservation				0.0	0
1.09	Balance Plot Area				12675.0	136434
1.10	Deduction for AOS - (500 mtrs + 10% of Balance Plot Area)				767.5	8261
1.11	<u>Particulars</u>	<u>Plot Area</u>	<u>%</u>	<u>Total (Sq.mtrs.)</u>		
1.12	Upto 10000 Sq.mtrs	10000.0	5%	500.0		
1.13	Above 10000 Sq.mtrs	2675.0	10%	267.5		
1.14	TOTAL AOS TO BE HANDED OVER TO MCGM			768		
1.15	Net Plot Area				11907.5	128172
1.16	Plot Area fconsidered for FSI				12675.0	136434
1.17	FSI as per Roadwidth				4.00	4.00
1.18	Permissible Built up Area				50700.0	545735
1.19	Less Base Plot FSI				1.33 16857.8	181457
1.20	Balance FSI for sharing to SRA & Sale				1.18 - 1.19 33842.3	364278
1.21	63% for PTC				63% 21320.6	229495
1.22	37% for Sale				37% 12521.6	134783
1.23	Add Base Plot FSI				16857.8	181457
1.24	TOTAL Base Plot FSI + SALE FSI				29379.4	316240
1.25	Total Permissible FSI				50700.0	545735
1.26	Add 35% Fungible FSI				17745.0	191007
1.29	TOTAL Base Plot FSI + SALE FSI				68445.0	736742
2	EXISTING CARPET AREA DETAILS					
2.01	Existing Carpet Area as provided by the Client				15813.34	170215
2.02	Non Resi	0.00	Resi	15813.3		
3	PROPOSED CARPET AREA					
3.01	Total Carpet Area of Society				15813.3	170215
3.02	Non Resi	0.00	Resi	15813.3		
3.03	Carpet area @ 71% to the Society				71%	11227.5
3.04	Non Resi	0.00	Resi	11227.5	11227.47	
3.05	Compensation for Garage Owners				144.1	1551
3.06	Non Resi	0.00	Resi	144.1	144.09	
3.07	Total Carpet Area offered to Society including 71%				27040.8	291067
3.08	Non Resi	0.00	Resi	27184.9	27184.91	
3.09	Convert to Society BUA				30990.8	333585
3.10	Non Resi	0.00	Resi	30990.8	30990.80	
3.11	Total Society BUA				30990.8	333585
4	PROPOSED BUILT UP AREA for SALE					
4.01	Total BUA for Developer				37454.2	403157
4.02	Non Resi	0.00	Resi	0.00	0.00	
5	TOTAL PTC REQUIRED FOR THE PROJECT					
5.01	PTC FSI for Clubbing				1.21	21320.6
						229495

6	TOTAL FUNGIBLE FSI FOR THE PROJECT			
6.03	Fungible FSI by Paying Premium			17745.0
6.04	Non Resi	0.00	Resi	17745.0
7	TOTAL FSI FOR THE PROJECT including Fungible FSI			
7.01	Total BUA for the Society			30990.8
7.02	Non Resi	0.0	Resi	30990.80
7.03	Total BUA for the Developer			37454.2
7.04	Non Resi	0.0	Resi	37454.20
7.05	Total BUA for the Project			68445.0
7.06	Non Resi	0.00	Resi	68445.00
8	PROPOSED BUILT UP AREA FOR SALE			
8.01	Total Permissible BUA for Sale (including Fungible FSI)			37454.2
8.02	- Gr Floor Front Side BUA for Developer			0.0
8.03	- Gr Floor Rear Side BUA for Developer			0.0
8.04	- 1st Floor BUA for Developer			0.0
8.05	- Resi BUA for Developer			37454.2
9	PROPOSED RERA CARPET AREA FOR SALE			
9.01	CONVERT TO RERA CARPET AREA for Developer			1.10
9.02	- Gr Floor Front Side RERA CARPET AREA for Developer			0.0
9.03	- Gr Floor Rear Side RERA CARPET AREA for Developer			0.0
9.03	- 1st Floor RERA CARPET AREA for Developer			0.0
9.04	- Resi RERA CARPET AREA for Developer			34049.3
10	STAIRCASE / LIFT / LIFT LOBBY PREMIUM AREA STATEMENT			
10.01	Total Built Up Area for the project			68445.0
10.02	Non Resi	0.00	Resi	68445.00
10.03	Staircase & Lift Area as per Thumb Rule considering Building Height upto 120 mtrs			50%
10.04	Total Staircase & Lift Area			34222.5
10.05	Comm	0.0	Resi	34222.5
11	OPEN SPACE DEFICIENCY PREMIUM AREA STATEMENT			
11.01	Total Built Up Area for the project			68445.0
11.02	Staircase & Lift Area as per Thumb Rule considering Building Height upto 120 mtrs			50%
11.03	Total Staircase & Lift Area			34222.5
11.04	Total BUA with Staircase & Lift Area			102667.5
11.05	Open Space Deficiency Area %			100%
11.06	Total Open Space Deficient Area			102667.5
12	CAR PARKING & PODIUM AREA STATEMENT			
12.01	Total Built Up Area for the project			68445.0
12.02	Tentative Car parking Permissible per Sq.ft. for Sale Area			900.0
12.03	Tentative Car Parking			819.0
12.04	Add: 10% Car Parking for Visitors			82.0
12.05	Tentative No of Car Parking			901.0
12.06	Construction Area for Each Car Parking as per Thumb rule			500.0
12.07	Total Construction Area required for Car Parking			450500.0
13	CONSTRUCTION AREA			
13.01	Super Construction Area (Loading with Lift, Staircase, Lift lobby, Entrance lobby, Society office, Refuge area, Fitness Centre, Chajja, Etc.)			109514.0
13.02	<u>Particulars</u>	<u>Sq.ft.</u>	<u>Multiplier</u>	<u>Total Area</u>
13.03	FSI AREA	736755.7	1	736755.7
13.04	NON FSI CORE AREA	736755.7	60%	442053.4
13.05	TOTAL SUPER CONSTRUCTION AREA			1178809.1
13.06	Sub Construction Area (Parking Areas)			50678.2
13.07	<u>Particulars</u>	<u>Sq.ft.</u>		
13.08	Podium Parking	450500.0		
13.09	Amenity Floor	95000.0		
13.10	TOTAL SUB CONSTRUCTION AREA			545500.0
13.11	TOTAL CONSTRUCTION AREA			1724309.1
				160192.2
				1724309

B		: ESTIMATED EXPENSES:		
Sr.	Particulars	INR (Rupees)		In Cr.
14	CONSTRUCTION COSTS	717.32		
14.01	Construction cost considering Building height upto 120 mtrs	7173203812		717.32
14.02	<u>Particulars</u> <u>Const Area</u> <u>Rate per sq.ft.</u> <u>Amount</u>			
14.03	Super Construction Area 1178809 4000 4715236282			
14.04	Sub Construction Area 545500 2500 1363750000			
14.06	TOTAL BEFORE GST 6078986282			
14.07	GST 6078986282 18% 1094217531			
14.08	GRAND TOTAL 7173203812			
15	SOCIETY RELATED COSTS (In Crs)	328.62		
15.01	Corpus Fund (Hardship Allowance)	255322260		25.53
15.02	<u>Carpet Area</u> <u>Amt per sq.ft.</u> <u>Total</u>			
15.03	TOTAL 170215 1500 255322260			
15.46	Rent: (Residential)	2743718538		274.37
15.47	<u>Type</u> <u>Area</u> <u>Rent psf</u> <u>Months</u> <u>Total</u>			
15.48	1st Year 170215 x 250 x 12 = 510644520			
15.49	2nd Year 170215 x 275 x 12 = 561708972			
15.50	3rd Year 170215 x 303 x 12 = 617879869			
15.51	4th Year 170215 x 333 x 12 = 679667856			
15.52	5th Year 170215 X 366 x 6 = 373817321			
15.52	TOTAL 54 2743718538			
15.53	Residential Rent Brokerage (per annum)	259794655		25.98
15.54	<u>Type</u> <u>Area</u> <u>Rent Brokerage psf</u> <u>Months</u> <u>Total</u>			
15.55	1st Year 170215 x 250 x 1 = 42553710			
15.56	2nd Year 170215 x 275 x 1 = 46809081			
15.57	3rd Year 170215 x 303 x 1 = 51489989			
15.58	4th Year 170215 x 333 x 1 = 56638988			
15.59	5th Year 170215 X 366 x 1 = 62302887			
15.59	TOTAL 5 259794655			
15.60	Shifting Charges per t/s	27400000		2.74
15.61	<u>Particulars</u> <u>No of Members</u> <u>Shifting per member</u> <u>No. of Times</u> <u>Total</u>			
15.62	Residential 274 50000 x 2 27400000			
15.63	Non-Residential 0 50000 x 2 0			
15.64	TOTAL 27400000			
16	DEVELOPMENT RIGHTS & ITS RELATED COSTS	65.06		
16.01	GST on Member's Area	350005978		35.00
16.02	<u>Particulars</u> <u>BU Area</u> <u>Rate</u> <u>%</u> <u>Total</u>			
16.03	Existing Area 18976 x 30250 x 18% 103324393			
16.04	Additional Area 12015 x 410630 x 5% 246681585			
16.05	TOTAL 350005978			
16.06	Stamp Duty on DA & PAAA	300621125		30.06
16.07	Corpus Fund 25.53			
16.08	Rent 274.37			
16.09	Rent Brokerage 25.98			
16.10	Shifting Charges 2.74			
16.11	Society Construction Costs 105.46			
16.12	Other Misc 10.55			
16.13	Total Consideration to the Society 444.63			
16.14	Land Value (Plot Area x 1.4 x RRR 497.22			
16.15	HIGHER OF ABOVE 2 497.22			
16.16	Stamp Duty @ 6% 6% 29.83			
16.17	Registration, PAAA & Others 0.23			
16.18	Total 30.06			

17	PTC Costs (Assumed Rs.25000 per sq.ft. including Stamp Duty)					602.42		
17.01	PTC Costs to be clubbed						6024247078	602.42
17.02	<u>Particulars</u>	<u>Area (Sq.ft..)</u>		<u>RATE</u>		<u>Total</u>		
17.03	PTC Area	229495	x	25000		5737378169		
17.04	Add GST 1%	5737378169	x	5%		286868908		
17.05	TOTAL					6024247078		
18	BUILDING PROPOSAL PREMIUMS					353.42		
18.01	Premium 40% of RR: (Assuming Difference of RRR @ Rs. 80000/- per sq.mtrs.)						682259760	68.23
18.02	<u>Particulars</u>	<u>PTC FSI Area</u>		<u>Diff of RRR</u>	<u>%</u>	<u>Total</u>		
18.03	Difference	21320.6	x	80000	x 40%	= 682259760		
18.04	Fungible FSI premium 60% & 50% of RRR						2486113539	248.61
18.05	<u>Particulars</u>	<u>Charge Area</u>		<u>RRR</u>	<u>%</u>	<u>Total</u>		
18.06	Commercial	0.0	x	280204.4	x 60%	= 0		
18.07	Residential	17745.0	x	280204.4	x 50%	= 2486113539		
18.08	Total	17745.0				2486113539		
18.09	Staircase & Lift Premium @2.50% of RRR						78134997	7.81
18.10	<u>Particulars</u>	<u>Lift & SC Area</u>		<u>RRR</u>	<u>%</u>	<u>Total</u>		
18.11	Commercial	0.0	x	280204.4	x 5.00%	= 0		
18.12	Residential	11154.0	x	280204.4	x 2.50%	= 78134997		
18.13	Total	11154.0				78134997		
18.14	Open Space Deficiency Premium @ 2.5% of RRR					50%	287678852	28.77
18.15	Land Ready Reckoner Rate					= 280204.4		
18.16	Charge Rate %					x 2.50%		
18.17	Charge Rate					= 7005.11		
18.18	<u>BUA</u>	<u>OSD %</u>		<u>OSD Area</u>	<u>Rate</u>	<u>TOTAL</u>		
18.19	OSD Area	50%		41067	x 7005	= 287678852		
19	APPROVAL CHARGES & FEES					16.37		
19.01	Development Charges (Land Component @1% of RRR)						887898	0.09
19.02	<u>Particulars</u>	<u>Land Area</u>		<u>RRR</u>	<u>%</u>	<u>Total</u>		
19.03	Comm Gr Floor	0.0	x	7005.11	x 2%	= 0		
19.04	Residential	12675.0	x	7005.11	x 1%	= 887898		
19.05	Total	12675.0				887898		
19.06	Development Charges (Bldg. Component @8% & 4% of RRR)						15945143	1.59
19.07	<u>Particulars</u>	<u>BUA</u>		<u>RRR</u>	<u>%</u>	<u>Total</u>		
19.08	Commercial	0.0	x	7005.11	x 8%	= 0		
19.09	Residential	55770.0	x	7005.11	x 4%	= 15626999		
19.10	Fitness Centre	1115.4	x	7005.11	x 4%	= 312540		
19.11	Society Office	20.0	x	7005.11	x 4%	= 5604		
19.12	TOTAL					15945143		
19.13	Development Cess (Additional FSI @2% of RRR)						2885608	0.29
19.14	<u>Particulars</u>	<u>BUA</u>		<u>RRR</u>	<u>%</u>	<u>Total</u>		
19.15	Additional FSI	20596.5	x	7005.11	x 2%	= 2885608		
19.16	Capitation Fees for CFO NOC						19703643	1.97
19.17	Capitation Fees			160192.2	x 103	= 16499799		
19.18	Fire Service Fees				x 20	= 3203844		
19.19	TOTAL					19703643		
19.20	DEPOSITS						1835271	0.18
19.21	<u>Particulars</u>	<u>Area Basis</u>		<u>Area</u>	<u>Rate</u>	<u>Total</u>		
19.22	IOD Deposit	BUA		55770.0	x 10.76	= 600308		
19.23	Debris Deposit	BUA		55770.0	x 21.53	= 1200617		

19.24	Fitness Centre	2% of BUA	1115.4	x	30.25	=	33741		
19.25	Soc Office Deposit		20.0	x	30.25	=	605		
19.26	TOTAL						1835271		
19.27	OTHER CHARGES							79103605	7.91
19.28	Particulars	Area Basis	Area		Rate		Total		
19.29	Scrutiny Charges	Construction	109514.0	x	210.0	=	22997947		
19.30	Water Charges	Construction	109514.0	x	300.00	=	32854210		
19.31	Sewerage Charges	Construction	109514.0	x	210.00	=	22997947		
19.32	Storm Water	Plot Area	12675.0	x	11.00	=	139425		
19.33	SWD	Plot Area	12675.0	x	9.00	=	114075		
19.34	TOTAL						79103605		
19.35	SWM Bank Guarantee & Other Costs							5175500	0.52
19.36	Plot Area				Amount				
19.37	up to 500		=		500000				
19.38	501 to 2500		=		1250000				
19.39	2501 to 5000		=		2500000				
19.40	5001 to 7500		=		3500000				
19.41	7501 to 10000		=		4500000				
19.42	more than 10000		=		5000000			As per plot Area	
19.43	Particulars				Total				
19.44	SWM B.G. Deposit				5000000				
19.45	SWM B.G. Deposit - Stmp Duty				25000				
19.46	SWM B.G. Deposit - Additional Costs				500				
19.47	SWM B.G. Deposit - Bank Comission				150000				
19.48	TOTAL				5175500				
19.49	OTHER CHARGES (PAYABLE BEFORE PLINTH CC)							4330000	0.43
19.50	Particulars	Area Basis	Area		Rate		Total		
19.51	HE Deposit					=	30000		
19.52	SWD Deposit					=	50000		
19.53	Royalty Permission					=	2000000		
19.54	Janta Insurance					=	50000		
19.55	Tree NOC					=	2000000		
19.56	Borewell Permission					=	200000		
19.57	TOTAL						4330000		
19.58	Labour Welfare Cess (@1% of Const. rate)							20704613	2.07
19.59	BUA	Const Cost		1%			Amount		
19.60	68445.0	x	30250	x	302.5	=	20704613		
19.61	Pest Control Charges @Rs. 30/- per sq.mtrs per year							13141684	1.31
19.62	BUA	Rate		No of Years			Amount		
19.63	109514.0	x	30.00	x	4.0	=	13141684		
20	LIAISON & OUT OF POCKET EXPENSES							14.65	
20.01	Cost towards Speed Money								
20.02	Dy. Registrar of Societies					=	Lumpsum	15350000	1.54
20.03	Deemed Conveyance					=	Lumpsum	0	0.00
20.04	Road Widening					=	Lumpsum	0	0.10
20.05	SRA Building Proposal					=	Lumpsum	50000000	5.00
20.06	Cost for all IOD - CC Compliances					=	Lumpsum	15000000	1.50
20.07	Cost for all OC Compliances					=	Lumpsum	30000000	3.00
20.08	Cost for MOEF					=	Lumpsum	30000000	3.00
20.10	Estate Collector NOC					=	N.A	0	0.00
20.11	Conveyance / Deemed Conveyance					=	N.A	0	0.00
20.12	CTS Correction					=	N.A	0	0.00
20.13	PRC & 7-12 Correction					=	N.A	0	0.00
20.14	NA Correction					=	N.A	0	0.00

20.15	Sub-division / Amalgamation	=	N.A	5000000	0.50
20.16	Reservation & Road Handing Over	=	N.A	0	0.00
20.17	Aviation NOC	=	Lumpsum	100000	0.01
20.18	Railway / Metro / Mono NOC	=	N.A	0	0.00
21	PROFESSIONAL FEES		43.04		
21.01	Professional Fees			430392229	43.04
21.02	TOTAL Professional FEES	=	6078986282 x 6%	364739177	
21.03	GST	=	364739177 x 18%	65653052	
21.04	GRAND TOTAL			430392229	
22	COSTS DURING CONSTRUCTION		147.39		
22.01	Land Under Construction Cost (TOTAL x 75%)			1296472695	129.65
22.02	<u>BUA</u> <u>Land Rate</u> <u>No of Years</u> <u>Rate</u> <u>Total</u>				
22.03	68445 280204 x 4.0 x 1.69%			1296472695	
22.04	Misc Site & Admin Expenses			172430907	17.24
22.05	<u>Const Area</u> 1724309 x <u>Rate</u> x 100				
23	TOTAL EXPENSES (WITHOUT INTEREST)			22881959389	2288.20
24	INTEREST COSTS		224.65		
24.01	Interest Costs for the Project			2246544104	224.65
24.02	<u>Avg Investment</u> <u>No. of Years</u> <u>ROI</u> <u>Amount</u>				
24.03	4680300217 x 4.0 x 12% =			2246544104	
25	TOTAL PROJECT COSTS			25128503493	2512.85

C	: PROJECTED REVENUE:						
26	SALE RECOVERY					33879573717	3387.96
26.01	<u>Stage</u> <u>Sale %</u> <u>Total Sale Area</u> <u>Rate per sq.ft.</u> <u>Amount</u>						
26.02	Resi Sale - Stage 1	20%	=	73301 x 80000	=	5864101994	
26.03	Resi Sale - Stage 2	20%	=	73301 x 85000	=	6230608369	
26.04	Resi Sale - Stage 3	20%	=	73301 x 90000	=	6597114743	
26.05	Resi Sale - Stage 4	20%	=	73301 x 95000	=	6963621118	
26.06	Resi Sale - Stage 5	20%	=	73301 x 100000	=	7330127493	
26.07	Parking	596	=	x 1500000	=	894000000	
26.08	GRAND TOTAL			366506		33879573717	
27	TOTAL RECOVERY					33879573717	3387.96
28	- Less Marketing & Sales Brokerage	=	3%	x 18%	=	3.54%	
						1199336910	119.93
29	NET SALES REVENUE					32680236807	3268.02
30	TOTAL EXPENSES					25128503493	2512.85
31	PROFIT					7551733314	755.17
32	Return on Project Cost						30%

D	OFFER BENEFITS FOR THE SOCIETY AS PER RATE SENSITIVITY ANALYSIS			
Sr.	PARTICULARS	Considering Sale Rates		
		₹ 80,000	₹ 85,000	₹ 90,000
1	Additional Carpet Area offered	40%	62%	72%
2	Hardship Allowance per Sq.ft.	₹ 1,000	₹ 1,500	₹ 1,500
3	Residential Rent per Sq.ft.	₹ 250		
4	Rent Increment per Sq.ft. -per Year	10%		
5	Residential Rent Brokerage	One Month Rent Brokerage per annum		
6	Construction Completion Period	48 months		
7	Project Completion Period	54 months		



Chapter 7

OPTION V

TECHNO ECO PROJECT REPORT

As per Reg. 33(9) of DCPR 2034



Chapter 7.1

ABOUT Reg. 33(9) of DCPR 2034

33(9): Reconstruction or redevelopment of Cluster(s) of Buildings under Cluster Development Scheme(s)(CDS):

For reconstruction or redevelopment of Cluster(s) of buildings under Cluster Development Scheme(s)(CDS) in the Island City of Mumbai undertaken by (a) the MHADA or the MCGM either departmentally or through any suitable agency or (b) MHADA/MCGM, jointly with land owners and/or Co-op. Housing Societies of tenants/occupiers of buildings and/or Co-op. Housing Society of hutment dwellers therein, or (c) land owners and/or Coop. Housing Society of tenants/occupiers of buildings and/or Coop Housing Society of hutment dwellers, independently or through a Promoter /Developer, the FSI shall be 4.00 or the FSI required for rehabilitation of existing tenants/occupiers plus incentive FSI whichever is more as per the provisions of this Regulation as follows:

1.1 Cluster Development Scheme(CDS) means any scheme for redevelopment of a cluster of buildings and structures over a minimum area of 4000 sq. m in the Island City of Mumbai and 6000 sq. m in the Mumbai Suburbs & Extended Suburbs, bounded by existing distinguishing physical boundaries such as roads, nallas and railway lines etc. and accessible by an existing or proposed D.P. road which is at least 18m wide whether existing or proposed in the D.P. or URP or a road for which Sanctioned Regular line of street has been prescribed by the MCGM under MMC Act, 1888. Such cluster of buildings (hereinafter referred to as ") Cluster Development (CD)" shall be a cluster or a group of clusters identified for urban renewal.

TABLE A:

Plot Area (In Sq. Mtrs.)	Additional Area
10000 - 20000	15%
20000 - 50000	20%
50000 - 100000	25%
Above 100000	30%

6. Total Permissible FSI for CDS:

a) The total permissible FSI for an CDS shall be 4.00 on gross plot area, but excluding the reservations/ existing amenity, road set back, area under existing Municipal Roads but including the BUA under reservation/designation, road set back or sum total of the Rehabilitation FSI + Incentive FSI, whichever is more. Provided that the aforesaid FSI shall be exclusive of the Fungible Compensatory area admissible under the provision of DCR 31(3).

b) The incentive FSI admissible against the FSI required for rehabilitation shall be based on the ratio (hereinafter referred to as Basic Ratio) of Land Rate (LR), in Rs/sq. m., of the lands included in the URC; as per the ASR and Rate of Construction (RC)* in Rs/sq. m, applicable to the area as per the ASR and shall be given as per the Table-B below:

Table-B

LR/RC Ratio				
LR/RC Ratio	upto 1 ha	1 ha to 5 ha	5 ha to 10 ha	10+ ha
Above 6	55%	60%	65%	70%
4 to 6	65%	70%	75%	80%
2 to 4	75%	80%	85%	90%
Upto 2	85%	90%	95%	100%

If the total of rehabilitation FSI + incentive FSI is less than 4.00, then the Balance FSI over and above total of "rehabilitation FSI + incentive FSI" as per (b) above upto the limit of 4.00 shall be shared in terms of BUA between MHADA and the Promoter/Developer in accordance with Table-C below:

Table-C

Basic Ratio	Developer Share	MHADA Share
Above 6	30%	70%
4 to 6	35%	65%
2 to 4	40%	60%
Upto 2	45%	55%



Chapter 7.2

PROJECT FEASIBILITY REPORT

As per 33(9) of DCPR 2034

PROJECT FEASIBILITY REPORT AS PER REG. 33(9) OF DCPR 2034

Name	Poonam Property Co-Op. Hsg. Soc. Ltd				
Add	Shiv Sagar Estate, Dr. A. B. Road, Mumbai - 400018				
RRR x 1.33	280204	Land RRR	210680	Zone	13/95
C.T.S NO.	1/2,2/1A & 2	Village	Worli	LC/RC	9.26
Resi Units	274	Non Resi Units	0	Total Units	274
Incentive Ratio	60%	Developer Ratio	30%	MHADA Ratio	70%

PROFORMA

Sr	Particulars			SQ.MT.	SQ.FT.
1	Society's Plot Area & Proposed FSI Details				
1.01	Plot Area as per PR Card			10364.4	111563
1.02	Plot Area as per Physical Survey			11815.9	127187
1.03	Plot Area as per Conveyance			12675.0	136434
1.04	Plot Area as per BMC Approved plan			0.0	0
1.05	Gross Plot Area Considered			12675.0	136434
1.06	Less : Road Set back			0.0	0
1.07	Balance Plot Area			12675.0	136434
1.08	Deduction for AOS			767.5	8261
1.09	Particulars	Plot Area	%	Total (Sq.mtrs.)	
1.10	Upto 10000 Sq.mtrs	10000.0	5%	500	
1.11	Above 10000 Sq.mtrs	2675.0	10%	268	
1.12	TOTAL AOS TO BE HANDED OVER TO MCGM			768	
1.13	Net Plot Area			11907.5	128172
1.14	Gross Plot Area Considered for 33(9)			12675.0	136434
1.15	Permissible FSI as per Reg 33(9) of DCPR 2034			4.0	4.0
1.16	Permissible Built up Area			50700.0	545735
1.17	Total Permissible Built up Area FSI 4.00			50700.0	545735
2	Society's Existing Carpet Area & Proposed FSI Details				
2.01	Existing Carpet Area of Society Members			15813.3	170215
2.02	Comm 0.0	Resi	15813.3		
2.03	BUA as per provided by the society			18185.3	195747
2.04	Comm 0.0	Resi	18185.3		
2.05	Add : Society 15% Incentive FSI - (Plot Area between 10000 & 20000 Sq.mtrs.)		15%	2727.8	29362
2.06	Comm 0	Resi	2727.8		
2.07	Proposed Area for Society Members			20913.1	225109
2.08	Comm 0.0	Resi	20913.1		
2.09	FSI for Society			20913.1	225109
2.10	Comm 0.0	Resi	20913.1		
2.11	Terrace Area			0.0	0
3	FSI Calculation for Society & Developer				
3.01	Ready Reckoner Rate			280204	
3.02	Construction Ready Reckoner Rate			30250	
3.03	LC / RC Ratio			9.26	
3.04	Therefore Developer Incentive FSI = Plot Area less than 1 hectare & LC / RC Ratio is Above 6			60%	
3.05	Balance of FSI Sharing to MHADA			70%	
3.06	FSI for Society			20913.1	225109
3.07	Incentive FSI for Developer		60%	12547.9	135065
3.08	TOTAL FSI for Developer			12547.9	135065
3.09	Total FSI for Society Members			20913.1	225109
3.10	Total FSI for Society Members & Developer		3.09 + 3.10	33461.0	360175
3.11	Total FSI as per 4 FSI			50700.0	545735
3.12	Total FSI for the Scheme (Whichever is more)			50700.0	545735

4	FSI Sharing between MHADA & Developer			
4.01	Balance FSI Left of 4 FSI		17239.0	185560
4.02	MHADA Share	70%	12067.3	129892
4.03	Developer's Share	30%	5171.7	55668
4.04	Total BU Area for Society		20913.1	225109
4.05	Total BUA for Developer		17719.6	190734
4.06	Total BUA for MHADA		12067.3	129892
4.07	Total Built up Area (Excluding Fungible FSI)	4.00	50700.0	545735
5	Fungible Area Calculation for Society Members			
5.01	Total BUA for Society		20913.1	225109
5.02	<u>Comm</u> 0.0 <u>Resi</u> 20913.1			
5.03	35% Fungible FSI	35%	7319.6	78788
5.04	<u>Comm</u> 0.0 <u>Resi</u> 7319.6			
5.05	Total FSI including 35% Fungible FSI		28232.7	303897
5.06	<u>Comm</u> 0.0 <u>Resi</u> 28232.7			
5.07	Convert to Carpet Area (Including Fungible) for Society	1.14	24765.6	266577
5.08	<u>Comm</u> 0.0 <u>Resi</u> 24765.6			
5.09	Existing Carpet Area of Society Members		15813.3	170215
5.10	<u>Comm</u> 0.0 <u>Resi</u> 15813.3	15813.3		
5.11	Tentative Additional Area for the Society %		52%	
5.12	<u>Comm</u> 0% <u>Resi</u> 52%			
6	Additional Offer for Society Members			
6.01	Existing Carpet Area of Society Members		15813.3	170215
6.02	<u>Comm</u> 0.0 <u>Resi</u> 15813.3	15813.3		
6.03	Total % offered to Society			
6.04	<u>Comm</u> 0% <u>Resi</u> 72%			
6.05	Total Carpet Area offered to Society		27199.0	292770
6.06	<u>Comm</u> 0.0 <u>Resi</u> 27199.0	27199.0		
6.07	Convert to Society BUA		31006.8	333757
6.08	<u>Comm</u> 0.0 <u>Resi</u> 31006.8	31006.8		
6.09	Fungible FSI to be availed for Society		10093.7	108648
6.10	<u>Comm</u> 0.0 <u>Resi</u> 10093.7	10093.7		
6.11	Fungible FSI in Abeyance		0.0	0
6.12	<u>Comm</u> 0.0 <u>Resi</u> 0.0	0.0		
6.13	Additional FSI from Sale Area		2774.1	29860
6.14	<u>Comm</u> 0.0 <u>Resi</u> 2774.1	2774.1		
6.15	Garages Carpet Area Compensation		144.1	1551
7	TOTAL FSI FOR DEVELOPER			
7.01	TOTAL FSI FOR DEVELOPER		17719.6	190734
7.02	35% By Charging Fungible Premium on Sale Area	35%	6201.9	66757
7.03	Total BUA for Developer		23921.4	257490
7.04	Less Other Compensation		0.0	0
7.05	Total BUA for Developer		23921.4	257490
7.06	<u>Comm</u> 0 <u>Resi</u> 23921			
8	TOTAL FSI FOR MHADA			
8.01	TOTAL FSI FOR MHADA		12067.3	129892
8.02	35% Free Fungible Premium on MHADA (OPTIONAL)	35%	4223.5	45462
8.03	Total Built Up Area For MHADA (TO BE CLUBBED)		16290.8	175354

9	TOTAL FUNGIBLE FSI FOR THE PROJECT			
9.01	Fungible FSI to be availed for Society		10093.7	108648
9.02	35% By Charging Fungible Premium on Sale Area		6201.9	66757
9.03	35% Fungible Premium on MHADA (clubbed with Sale)		4223.5	45462
9.04	TOTAL FUNGIBLE FSI		20519.1	220867
10	TOTAL FSI FOR THE PROJECT including Fungible FSI			
10.01	Total BUA for the Society		43.54%	31006.8
10.02	<u>Comm</u> 0.0	<u>Resi</u> 31006.8		
10.03	Total BUA for the Developer		56.46%	40212.3
10.04	<u>Comm</u> 0.0	<u>Resi</u> 40212.3		
10.05	Total BUA for the Project		100.00%	71219.1
10.06	<u>Comm</u> 0.0	<u>Resi</u> 71219.1		766602
10.07	Total Area in Abeyance cannot be transferred to Sale		0.0	0
10.08	Non Resi 0.0	Resi 0.0	0.00	
10.09	Maximum Permissible BUA for the Project		71219.1	766602
10.10	Non Resi 0.0	Resi 71219.1	71219.06	
11	SALE AREA FOR DEVELOPER			
11.01	Total Permissible BUA for Developer (including Fungible FSI)		23921.4	257490
11.02	MHADA share Converted to Clubbing		16290.8	175354
11.03	Total FSI for Developer (Including MHADA share Clubbing)		40212.3	432845
11.04	Less : Compensation Area for Terraces		0.0	0
11.05	Less : Additional Area offered from Sale Area		2774.1	29860
11.06	TOTAL BUA for Developer		37438.2	402985
11.07	<u>Comm</u> 0.0	<u>Resi</u> 37438.2		
11.08	Convert To RERA Carpet Area for Developer		1.10	34034.7
11.09	Ground Floor Retail		0.0	0
11.10	1st Floor Commercial		0.0	0
11.11	Residential		34034.7	366350
12	STAIRCASE / LIFT / LIFT LOBBY PREMIUM AREA STATEMENT			
12.01	Total Built Up Area for the project		71219.1	766602
12.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs		50%	
12.03	Total Staircase & Lift Area		35609.5	383301
12.04	<u>Comm</u> 0.0	<u>Resi</u> 35609.5		
12.05	Rehab Area		43.54%	15503.4
12.06	<u>Comm</u> 0.0	<u>Resi</u> 15503.4		
12.07	Sale Area		56.46%	20106.1
12.08	<u>Comm</u> 0.0	<u>Resi</u> 35609.5		216422
13	OPEN SPACE DEFICIENCY PREMIUM AREA STATEMENT			
13.01	Total Built Up Area for the project		71219.1	766602
13.02	Staircase & Lift Area as per Thumb Rule considering Building Height within 120 mtrs		50%	
13.03	Total Staircase & Lift Area		35609.5	383301
13.04	Total BUA with Staircase & Lift Area		106828.6	1149903
13.05	Open Space Deficiency Area %		100%	
13.06	Total Open Space Deficient Area		106828.6	1149903
13.07	<u>Particulars</u>	<u>Fungible FSI</u>	<u>Other FSI</u>	<u>Total</u>
13.08	Total FSI	20519.1	50700.0	71219.1
13.09	Sharing	28.8%	71.2%	100%
13.10	Deficient Area	30778.6	76050.0	106828.6
14	PARKING CONSTRUCTION AREA			
14.01	Total Parking Construction Area			
14.02	BUA for the Project		766602	
14.03	As per Thumb rule 1 car park per Sq.ft.		900.0	

14.04	Tentative No. of Parkings	851.0		
14.05	Add : 5% Visitors Parking	43.0		
14.06	Tentative No. of Parkings	894.0		
14.07	Area for 1 Surface Parking as per Thumb rule	500.0		
14.08	Parking Construction Area	447000		
15	CONSTRUCTION AREA			
15.01	Super Construction Area (Loading with Lift, Staircase, Lift lobby, Entrance lobby, Society office, Refuge area, Fitness Centre, Chajja, Etc.)		113950.5	1226586
15.02	<u>Particulars</u>	<u>Sq.ft.</u>	<u>Multiplier</u>	<u>Total Area</u>
15.03	FSI area	766616	1	766616.2
15.04	Super Structure	766616	60%	459969.7
15.05	Total Construction Area		1226585.9	
15.06	Sub Construction Area (Parking Area, Etc.)		49869.9	536800
15.07	<u>Particulars</u>		<u>Total Area</u>	
15.08	Parking Construction Area		447000	
15.09	Amenity Floor Const Area		89800	
15.10	TOTAL AREA		536800	
15.11	TOTAL CONSTRUCTION AREA		1763386	163820.4
				1763386

: ESTIMATED EXPENSES:					INR (Rupees)	In Cr.
Sr.	Particulars					
16	CONSTRUCTION COSTS				737.30	
16.01	Construction Cost considering building height upto 120 mtrs				7373045256	737.30
16.02	<u>Particulars</u>	<u>Const Area</u>	<u>Rate per sq.ft.</u>	<u>Amount</u>		
16.03	Super Structure Area	1226586	4000	4906343438		
16.04	Sub Structure Area	536800	2500	1342000000		
16.05	Stack Parking	0	100000	0		
16.06	TOTAL BEFORE GST			6248343438		
16.07	GST	6248343438	18%	1124701819		
16.08	GRAND TOTAL			7373045256		
17	SOCIETY RELATED COSTS				328.62	
17.01	Corpus Fund / Hardship Allowance				255322260	25.53
17.02	<u>Particulars</u>		<u>Units</u>			
17.03	Existing Carpet Area		170215			
17.04	Corpus Fund Per Sq.ft.		1500			
17.05	Total Corpus Fund		255322260			
17.20	Rent: (Residential)				2743718538	274.37
17.21	<u>Type</u>	<u>Area</u>	<u>Rent psf</u>	<u>Months</u>	<u>Total</u>	
17.22	1st Year	170215	250	12	510644520	
17.23	2nd Year	170215	275	12	561708972	
17.24	3rd Year	170215	303	12	617879869	
17.25	4th Year	170215	333	12	679667856	
17.26	5th Year	170215	366	6	373817321	
17.27	TOTAL		54		2743718538	
17.28	Residential Rent Brokerage (per annum)				259794655	25.98
17.29	<u>Type</u>	<u>Area</u>	<u>Rent Brokerage psf</u>	<u>Months</u>	<u>Total</u>	
17.30	1st Year	170215	250	1	42553710	
17.31	2nd Year	170215	275	1	46809081	
17.32	3rd Year	170215	303	1	51489989	
17.33	4th Year	170215	333	1	56638988	
17.34	5th Year	170215	366	1	62302887	
17.35	TOTAL		5		259794655	
17.36	Shifting Charges per t/s				27400000	2.74
17.37	<u>Particulars</u>	<u>No of Members</u>	<u>Shifting</u>	<u>No. of Times</u>	<u>Total</u>	
17.38	Non Resi	0	50000	2	0	
17.39	Resi	274	50000	2	27400000	
17.40	TOTAL				27400000	
18	DEVELOPMENT RIGHTS & ITS RELATED COSTS				63.81	
18.01	GST on Member's Area				366619994	36.66
18.02	<u>Rehab Area</u>	<u>Const Rate</u>	<u>%</u>	<u>Total</u>		
18.03	Existing Area	15813	30250	18%	86103661	
18.04	Additional Area	11386	492756	5%	280516333	
18.05	TOTAL				366619994	
18.06	Stamp Duty on DA & PAAA				271431231	27.14
18.07	Corpus Fund		25.53			
18.08	Rent		274.37			
18.09	Rent Brokerage		25.98			
18.10	Shifting Charges		2.74			
18.11	Society Construction Costs		106.08			
18.12	Other Misc		10.61			
18.13	Total Consideration to the Society		445.31			
18.14	Land Value (Plot Area x 1.4 x RRR		333.65			
18.15	HIGHER OF ABOVE 2		445.31			
18.16	Stamp Duty @ 6%	6%	26.72			
18.17	Registration, PAAA & Others		0.42			
18.18	Total		27.14			

19	MHADA SHARE CLUBBING COSTS			708.43		
19.01	Clubbing cost				7084317261	708.43
19.02	<u>Particulars</u>	<u>Clubbing Area</u>	<u>Rate per sq.ft.</u>	<u>Amount</u>		
19.03	Clubbing Cost	175354	40000	7014175506		
19.04	GST	7014175506	1%	70141755		
19.05	GRAND TOTAL			7084317261		
20	BUILDING PROPOSAL FSI PREMIUMS			166.95		
20.01	Fungible FSI premium 50% of RR				868893140	86.89
20.02	<u>Particulars</u>	<u>Charge Area</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>	
20.03	Residential	6201.85	280204.4	50%	868893140	
20.04	Staircase & Lift Premium @25% on Sale Area				140845618	14.08
20.05	<u>Particulars</u>	<u>Lift & SC Area</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>	
20.06	Residential - Rehab	15503.40	280204.4	0.00%	0	
20.07	Residential - Sale	20106.13	280204.4	2.50%	140845618	
20.08	Total	35609.53			140845618	
20.09	Open Space Deficiency Premium @ 2.50% & 0.0625%			50%	319643169	31.96
20.10	<u>FSI excluding Fungible FSI</u>	<u>OSD %</u>	<u>OSD Area</u>	<u>RRR</u>	<u>2.50%</u>	
20.11	76050.0	50%	45630.0	280204.4	7005.11	
20.12	<u>Fungible FSI</u>	<u>OSD %</u>	<u>OSD Area</u>	<u>RRR</u>	<u>0.6250%</u>	
20.13	30778.6	50%	18467	280204.4	1751.28	
20.14	Interest on Instalments			12%	307735788	30.77
20.15	<u>Instalment</u>	<u>Premium Amt</u>	<u>Instalment Amount</u>	<u>%ge</u>	<u>Amount</u>	
20.16	1st - 12 months	1102995656	248174023	12%	29780883	
20.17	2nd - 12 months	1102995656	248174023	24%	59561765	
20.18	3rd - 12 months	1102995656	606647611	36%	218393140	
20.19					307735788	
21	APPROVALS FEES / CHARGES			126.93		
21.01	CFO NOC				20149912	2.01
21.02	<u>Particulars</u>	<u>Const Area</u>	<u>Rate</u>	<u>Total</u>		
21.03	Capitation Fees	163820.4	103	16873504		
21.04	Fire Service Fees		20	3276409		
21.05	TOTAL			20149912		
21.06	Other Charges (Payable at the time of IOD)				26436989	2.64
21.07	<u>Particulars</u>	<u>Area Basis</u>	<u>Area</u>	<u>Rate</u>	<u>Total</u>	
21.08	HPC Scrutiny Charges	BUA	71219.1	25.0	1780476	
21.09	Scrutiny Charges Layout	Construction	113950.5	210.0	23929603	
21.10	Scrutiny Fees	Plot Area	11907.5	40.00	476300	
21.11	SWM - Scrutiny				100000	
21.12	Visitors Parking	43.0	3502.56		150610	
21.13	TOTAL			26436989		

21.14	Development Charges (Land Component @1% of R/R)					33365339	3.34
21.15	<u>Particulars</u>	<u>Plot Area</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
21.16	Commercial	0.0	280204.4	2%	0		
21.17	Residential	11907.5	280204.4	1%	33365339		
21.18	TOTAL	11907.5			33365339		
21.19	Development Charges (Bldg. Component @8% & 4% of R/R)					798235714	79.82
21.20	<u>Particulars</u>	<u>BUA</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
21.21	Commercial	0.0	280204.4	8%	0		
21.22	Residential	71219.1	280204.4	4%	798235714		
21.23	TOTAL	71219.1			798235714		
21.24	Development Cess (Additional FSI @4% of R/R OR 5000/- PER Sq.mtrs whichever is Higher)					364429963	36.44
21.25	<u>Particulars</u>	<u>BUA</u>	<u>RRR</u>	<u>%</u>	<u>Total</u>		
21.26	Additional FSI	32514.7	280204.4	4%	364429963		
21.27	Additional FSI	32514.7		5000	162573269		
21.28	Maximum of Above 2				364429963		
21.29	SWM Bank Guarantee & Other Costs					5175500	0.52
21.30	<u>Plot Area</u>			<u>Amount</u>			
21.31	up to 500	=		500000			
21.32	501 to 2500	=		1250000			
21.33	2501 to 5000	=		2500000			
21.34	5001 to 7500	=		3500000			
21.35	7501 to 10000	=		4500000			
21.36	more then 10000	=		5000000	As per plot Area		
21.37	<u>Particulars</u>			<u>Total</u>			
21.38	SWM B.G. Deposit			5000000			
21.39	SWM B.G. Deposit - Stamp Duty			25000			
21.40	SWM B.G. Deposit - Additional Costs			500			
21.41	SWM B.G. Deposit - Bank Commission			150000			
21.42	TOTAL			5175500			
21.43	Labour Welfare Cess (@1% of Const. rate)					21543764	2.15
21.44	<u>BUA</u>	<u>Const Cost</u>	<u>1%</u>				
21.45	71219.1	30250	302.5				
22	BMC Ward Approval Costs before Issue of CC				10.18		
22.01	Costs till Plinth CC					88131917	8.81
22.02	<u>Particulars</u>	<u>Area Basis</u>	<u>Area</u>	<u>Rate</u>	<u>Total</u>		
22.03			HE Deposit		30000		
22.04			SWD Deposit		50000		
22.05			Royalty Permission		2000000		
22.06			Janta Insurance		50000		
22.07			Tree NOC		2000000		
22.08			Borewell Permission		200000		
22.09	Water Charges	Construction	163820	300.00	49146128		
22.10	Sewerage Charges	Construction	163820	210.00	34402290		
22.11	Storm Water	Plot Area	12675.0	11.00	139425		
22.12	SWD	Plot Area	12675.0	9.00	114075		
22.13	TOTAL				88131917		
22.14	Pest Control Charges (@Rs. 30/- per sq.mtrs) for 4 years)					13674059	1.37
22.15		<u>BUA</u>	113950				
22.16	x	<u>Rate</u>	30.00				
22.17	x	<u>No.of Yrs</u>	4.00				
22.18	=	<u>Total</u>	13674059				

23	LIAISON & OUT OF POCKET EXPENSES				32.89		
23.01	Cost towards Speed Money						
23.02	Dy. Registrar of Societies			Lumpsum	13800000	1.38	
23.03	Deemed Conveyance			Lumpsum	0	0.00	
23.04	Road Widening			Lumpsum	0	0.00	
23.05	HPC Approval				200000000	20.00	
23.06	MCGM / MHADA / SRA Building Proposal			Lumpsum	40000000	4.00	
23.07	Cost for all IOD - CC Compliances			Lumpsum	15000000	1.50	
23.08	Cost for all OC Compliances			Lumpsum	30000000	3.00	
23.09	Cost for MOEF			Lumpsum	30000000	3.00	
23.11	Estate Collector NOC			N.A	0	0.00	
23.12	Conveyance / Deemed Conveyance			N.A	0	0.00	
23.13	CTS Correction			N.A	0	0.00	
23.14	PRC & 7-12 Correction			N.A	0	0.00	
23.15	NA Correction			N.A	0	0.00	
23.16	Sub-division / Amalgamation			N.A	0	0.00	
23.17	Reservation & Road Handing Over			N.A	0	0.00	
23.18	Aviation NOC			Lumpsum	100000	0.01	
23.19	Railway / Metro / Mono NOC			N.A	0	0.00	
24	PROFESSIONAL FEES				44.24		
24.01	Professional Fees				442382715	44.24	
24.02	<u>Const Cost</u>	<u>Rate</u>	<u>Total</u>	<u>GST</u>	<u>Net Amt</u>		
24.03	6248343438	6%	374900606	18%	442382715		
25	OTHER COSTS				119.31		
25.01	Land Under Construction Cost (TOTAL X 75%)				1011763767	101.18	
25.02	<u>BUA</u>	<u>Land Rate</u>	<u>No of Years</u>	<u>Rate</u>	<u>Total</u>		
25.03	71219	280204	4.00	1.69%	1011763767		
25.08	Misc Site & Admin Expenses				176338586	17.63	
25.09	<u>Const Area</u>	<u>Rate</u>	<u>Rate</u>	100			
26	TOTAL EXPENSES (WITHOUT INTEREST)				23386636241	2338.66	
27	INTEREST COSTS				174.58		
27.01	Interest Costs for the Project				1745778073	174.58	
27.02	<u>Tentative Investment</u>	<u>ROI</u>	<u>TENURE</u>	<u>TOTAL</u>			
27.03	3637037651	12%	4	1745778073			
28	Total Project Costs				25132414314	2513.24	

: PROJECTED REVENUE:							
29	Sales Recovery					33901477232	3390.15
29.01	<u>Stage</u>	<u>Sale %</u>	<u>Total Sale Area</u>	<u>Rate per sq.ft.</u>	<u>Amount</u>		
29.04	Resi Sale - Stage 1	20%	73270	80000	5861595952		
29.05	Resi Sale - Stage 2	20%	73270	85000	6227945699		
29.06	Resi Sale - Stage 3	20%	73270	90000	6594295446		
29.07	Resi Sale - Stage 4	20%	73270	95000	6960645193		
29.08	Resi Sale - Stage 5	20%	73270	100000	7326994941		
29.09	Parking	620		1500000	930000000		
29.10			366350		33901477232		
30	TOTAL RECOVERY					33901477232	3390.15
31	- Less Sales & Marketing Expenses	3%		18%	3.54%	1200112294	120.01
32	NET SALES REVENUE					32701364938	3270.14
33	TOTAL EXPENSES					25132414314	2513.24
34	PROFIT					7568950625	756.90
35	Return on Project Cost						30%

D	OFFER BENEFITS FOR THE SOCIETY AS PER RATE SENSITIVITY ANALYSIS			
Sr.	PARTICULARS	Considering Sale Rates		
		₹ 80,000	₹ 85,000	₹ 90,000
1	Additional Carpet Area offered	40%	62%	72%
2	Hardship Allowance per Sq.ft.	₹ 1,000	₹ 1,500	₹ 1,500
3	Residential Rent per Sq.ft.	₹ 250		
4	Rent Increment per Sq.ft. -per Year	10%		
5	Residential Rent Brokerage	One Month Rent Brokerage per annum		
6	Construction Completion Period	48 months		
7	Project Completion Period	54 months		



Chapter 8

CONCLUSION & BRIEF SUMMARY OF THE REPORT

Avg. Sale rates for Reg. 33(7)(b) of DCPR 2034 are considered Rs.2000/- lesser than the other two schemes considering the FSI consumption and the building height for the project.

The profit margins for the developer are considered according to the time period of the project.

“OPTION – I”

As per Reg. 33(7)(B) of DCPR 2034

As per Reg. 33(7)(B) of DCPR 2034, the Project is **viable** for Developer. Society can get offer from 20% to 34% as per Rate Sensitivity Analysis of Rs. 80000/- to Rs. 90000 per sq.ft.

“OPTION – II”

As per Reg. 33(7)(B) + 33(20) of DCPR 2034

As per Reg. 33(7)(B) + 33(20) of DCPR 2034, the Project is **viable** for Developer. Society can get offer from 47% to 72% as per Rate Sensitivity Analysis of Rs. 80000/- to Rs. 90000 per sq.ft.

“OPTION – III”

As per Reg. 33(7)(B) + 33(12)(B) of DCPR 2034

As per Reg. 33(7)(B) + 33(12) of DCPR 2034, the Project is **viable** for Developer. Society can get offer from 42% to 66% as per Rate Sensitivity Analysis of Rs. 80000/- to Rs. 90000 per sq.ft.

“OPTION – IV”

As per Reg. 33 (11) of DCPR 2034

As per Reg. 33(11) of DCPR 2034, the Project is **viable** for Developer. Society can get offer from 40% to 66% as per Rate Sensitivity Analysis of Rs. 80000/- to Rs. 90000 per sq.ft.

“OPTION – V”

As per Reg. 33 (9) of DCPR 2034

As per Reg. 33(9) of DCPR 2034, the Project has **viable** for Developer. Society can get offer from 40% to 72% as per Rate Sensitivity Analysis of Rs. 80000/- to Rs. 90000 per sq.ft.

If society decides to proceeds for Redevelopment as per any regulation of DCPR 2034 as above, then the society to follow as per below procedure till selection of Developer:

Sr.	Activity	Timelines
1	Feasibility Report Presentation by PMC to the Managing Committee (MC)	7 days
2	Notes / Suggestions from MC to PMC	7 days
3	Final Draft by PMC to the Society	7 days
4	Presentation by PMC to the General Body	15 days
5	Simultaneously society to issue notice and inviting members to view the Project Feasibility report within 15 days and invite their suggestions or recommendations in writing.	15 Days
6	SGM to approve Project Feasibility Report	15 days
7	MC to inform PMC to prepare Tender Draft and finalise the Tender Draft by MC & PMC	60 days
8	Mc to share the tender draft to all the members and invite their suggestions, recommendations and objections	30 days
9	Approve the Tender Draft, Paper notice and Timelines of Tender in SGM	15 Days
10	Issue Public Notice in Newspaper	7 days
11	Collection of Tender	30 days
12	Pre bid meeting with tenderers	7 days
13	Submission of Tender by Bidders from Last date of collection of Tender.	30 days
14	Opening of Tender in SGM	7 Days
15	Evaluation of Tender Bids received & Shortlist 5 bidders by SGM	30 days
16	Site Visit of Top 5 Bidders by all members	15 days
17	Presentation of Top 5 bidders in SGM	15 days
18	Inviting Improvised Revised Offers	15 days
19	Comparison Chart to be submitted by PMC	15 days
20	Presentation by PMC to SGM on Comparison Chart & shortlisting of One Developer in SGM by Ballot Paper	15 days

Brief Summary of Project Report

PROBABLE OFFER BENEFITS FOR THE SOCIETY AS PER RATE SENSITIVITY ANALYSIS							
SR	PARTICULARS		SCHEME AS PER DCPR 2034				
			33(7)(B)	33(7)(B) + 33(20)	33(7)(B) + 33(12)(B)	33(11)	33(9)
1	Additional Area considering sale rate						
	a.	Rs. 80,000.00 per Sq.ft.	20%	47%	42%	47%	40%
	b.	Rs. 85,000.00 per Sq. ft	26%	60%	55%	60%	62%
	c.	Rs. 90,000.00 per sq.ft.	34%	72%	66%	71%	72%
2	Hardship Allowances per sq. ft. as per sale rate considered						
	a.	Rs. 80,000.00 per Sq.ft.	Rs. 500	Rs. 1,000	Rs. 1,000	Rs. 1,000	Rs. 1,000
	b.	Rs. 85,000.00 per Sq. ft	Rs. 1,000	Rs. 1,500	Rs. 1,500	Rs. 1,500	Rs. 1,500
	c.	Rs. 90,000.00 per sq.ft.	Rs. 1,500	Rs. 2,000	Rs. 2,000	Rs. 1,500.	Rs. 1,500
3	Monthly Rent		Rs. 250/- per sq.ft.				
4	Rent Brokerage		Rs.250/- per sq.ft. per annum				
5	Shifting Charges (To & Fro)		Rs. 50,000/- per member				
6	Construction Completion Period		42 Months	48 Months	48 Months	48 Months	48 Months
7	Project Completion Period		48 Months	54 Months	54 Months	54 Months	54 Months

HIGHLIGHTS

SR	PARTICULARS	SCHEME AS PER DCPR 2034				
		33(7)(B)	33(7)(B) + 33(20)(B)	33(7)(B) + 33(12)(B)	33(11)	33(9)
1	Maximum FSI permissible	3.00	4.00	4.00	4.00	4.00
2	Add: 35% Fungible FSI	1.05	1.40	1.40	1.40	1.40
3	Total Permissible FSI	4.05	5.40	5.40	5.40	5.40
4	Approval & Planning Authorities	MCGM	MCGM	MCGM	SRA	MCGM / HPC / UDD
5	Scheme Type	TDR	Accommodation Housing	Project Affected Persons (PAP)	Permanent Transit Camp (PTC)	Cluster Development Scheme
6	PROS	<ul style="list-style-type: none"> • Incentive FSI -15% of BUA or 10 sq.mt per Resi T/s • Lower FSI • Lower Density 	<ul style="list-style-type: none"> • Higher FSI • Premiums are comparatively Lower for 1 FSI • Higher Revenue • Profitable for Developer 	<ul style="list-style-type: none"> • Higher FSI • Higher Revenue • Profitable for Developer 	<ul style="list-style-type: none"> • Higher FSI • Premiums are comparatively Lower • Higher Revenue • Profitable for Developer 	<ul style="list-style-type: none"> • Higher FSI • Premiums are comparatively Lower • Higher Revenue • Profitable for Developer
7	CONS	<ul style="list-style-type: none"> • TDR • Higher Premium • Lesser Revenue • Lower profitable for Developer 	<ul style="list-style-type: none"> • To provide Affordable Housing to MCGM • Less Open Spaces • Higher Density 	<ul style="list-style-type: none"> • To provide Affordable Housing to MCGM • Less Open Spaces • Higher Density 	<ul style="list-style-type: none"> • To provide Affordable Housing to SRA • Less Open Spaces • Higher Density 	<ul style="list-style-type: none"> • To provide Affordable Housing to MHADA • Less Open Spaces • Higher Density • Additional Approvals • More time for Approvals

NOTES

This image shows a full page of white paper with horizontal blue or grey ruling lines. The lines are evenly spaced and run across the width of the page, providing a template for handwriting practice or general writing. There are no margins, text, or other markings on the page.