

KHADI & V.I. COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJNA

MANUFACTURE OF MEDICATED GHEE

Deriving medicinal properties of Herbo-mineral and animan origin products in to purified Ghee (Gritha) is called Medicated gritha. It involves different stages of production process to get desired value.

1	Name of the Product	:	Medicated Ghee
2	Project Cost	:	
	a Capital Expenditure		
	Land	:	Own
	Building Shed 1000 Sq.ft	:	Rs. 200000.00
	Equipment	:	Rs. 180000.00
	(Volumetric Ghrita filling m/c, Bottle washing drying m/c & Equipment etc.)		
	Total Capital Expenditure	Rs.	380000.00
	b Working Capital	Rs.	105000.00
	TOTAL PROJECT COST	: Rs.	485000.00

3 Estimated Annual Production of Medicated Ghee : (Value in '000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Medicated Ghee Bottles	40000.00	31.50	1265.20
	TOTAL			1265.20

4	Raw Material	:	Rs. 487000.00
5	Lables and Packing Material	:	Rs. 25000.00
6	Wages (Skilled & Unskilled)	:	Rs. 126000.00

7	Salaries	:	Rs.	250000.00
8	Administrative Expenses	:	Rs.	150000.00
9	Overheads	:	Rs.	150000.00
10	Miscellaneous Expenses	:	Rs.	10000.00
11	Depreciation	:	Rs.	28000.00
12	Insurance	:	Rs.	3800.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	49400.00
	b. W.C.Loan	:	Rs.	13650.00
	Total Interest		Rs.	63050.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	463200.00
	Variable Cost		Rs.	801650.00
	Requirement of WC per Cycle		Rs.	105404.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	463.20	277.92	324.24	370.56
2	Variable Cost	802.00	481.20	561.40	641.60
3	Cost of Production	1265.20	759.12	885.64	1012.16
4	Projected Sales	1500.00	900.00	1050.00	1200.00
5	Gross Surplus	234.80	140.88	164.36	187.84
6	Expected Net Surplus	207.00	113.00	136.00	160.00

- Note : 1. All figures mentioned above are only indicative and may vary from place to place.
2. If the investment on Building is replaced by Rental Premises
a. Total Cost of Project will be reduced.
b. Profitability will be increased.
c. Interest on C.E.will be reduced.