

## **KHADI & VILLAGE INDUSTRIES COMMISSION** **PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA**

### **MANUFACTURING OF JAVADHU POWDER**

Herbal powder when mixed and applied on the body will be a natural deodorant and the scent will remain hours together. This powder is extensively used in south due to its fragrancancy and low cost.

<b>1</b>	<b>Name of the Product</b>	<b>:</b>	<b>Javadhu Powder</b>
<b>2</b>	<b>Project Cost</b>	<b>:</b>	
	a Capital Expenditure		
	Land	:	
	Building Shed 500 Sq.ft	:	Rs. 100000.00
	Equipment	:	Rs. 15500.00
	Total Capital Expenditure		Rs. 115500.00
	b Working Capital		Rs. 200000.00
	<b>TOTAL PROJECT COST</b>	<b>:</b>	<b>Rs. 315500.00</b>

### **3 Estimated Annual Production of Javadhu Powder : (Value in '000)**

Sr.No.	Particulars	Quantity	Rate	Total Value
1	Javadhu Powder	325000.00	3.680	1195.17
	<b>TOTAL</b>	<b>325000.00</b>	<b>3.680</b>	<b>1195.17</b>

<b>4</b>	<b>Raw Material</b>	<b>:</b>	<b>Rs. 900000.00</b>
<b>5</b>	<b>Sugar feeding, Migration, Disease control</b>		<b>Rs. 20000.00</b>
<b>6</b>	<b>Wages (Skilled &amp; Unskilled)</b>	<b>:</b>	<b>Rs. 180000.00</b>
<b>7</b>	<b>Salaries</b>	<b>:</b>	<b>Rs. 36000.00</b>

<b>8</b>	<b>Administrative Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>5000.00</b>
<b>9</b>	<b>Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>10000.00</b>
<b>10</b>	<b>Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>2000.00</b>
<b>11</b>	<b>Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>6550.00</b>
<b>12</b>	<b>Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>1155.00</b>
<b>13</b>	<b>Interest (As per the PLR)</b>			
	a. C.E.Loan	<b>:</b>	<b>Rs.</b>	<b>15015.00</b>
	b. W.C.Loan	<b>:</b>	<b>Rs.</b>	<b>26000.00</b>
	<b>Total Interest</b>		<b>Rs.</b>	<b>41015.00</b>
<b>14</b>	<b>Working Capital Requirement</b>			
	<b>Fixed Cost</b>		<b>Rs.</b>	<b>59170.00</b>
	<b>Variable Cost</b>		<b>Rs.</b>	<b>1136000.00</b>
	<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>199195.00</b>

#### 15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	<b>Fixed Cost</b>	59.17	35.50	41.42	47.34
2	<b>Variable Cost</b>	1136.00	681.60	795.20	908.80
3	<b>Cost of Production</b>	1195.17	717.10	836.62	956.14
4	<b>Projected Sales</b>	1450.00	870.00	1015.00	1160.00
5	<b>Gross Surplus</b>	254.83	152.90	178.38	203.86
6	<b>Expected Net Surplus</b>	248.00	146.00	172.00	197.00

- 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 then
- Total Cost of Project will be reduced.
  - Profitability will be increased.
  - Interest on C.E.will be reduced.