

POLYMER AND CHEMICAL BASED INDUSTRY**KHADI & VILLAGE INDUSTRIES COMMISSION**
PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA**MANUFACTURING OF MEHANDI**

The spread of beauty parlours in the cities and its expansion to the rural areas have increased the requirement of more decorative items for enhancing the beauty. The school/college girls especially more attracted towards the traditional beautycare. The wedding seasons, the market is more for this product. There is an assured market and good return for this product.

| | | | | |
|--------------|---|-----------------|-----------------|--------------------|
| 1 | Name of the product | Mehandi | | |
| 2 | Project Cost | | | |
| | a) Capital Expenditure | Rs. 90,000.00 | | |
| | Land & Building Shed 300 sq.ft.X 300 sq.ft | | | |
| | ▪ Equipment (Boiling kettle with stirrer, Bottle cap sealing machine, Filtering unit, Storage tank etc.) | Rs. 1,00,000.00 | | |
| | Total capital expenditure | Rs.1,90,000.00 | | |
| | b) Working capital | Rs.1,80,000.00 | | |
| | Total project cost | Rs.3,70,000.00 | | |
| 3 | Estimated Annual Production of Mehandi (Value in '000) | | | |
| Sr.No | Particulars | Capacity | Rate/Kg. | Total Value |
| 1 | Mehandi | 18.00 Tons | 40.00 | 720.00 |
| | Total | | 40.00 | 720.00 |
| 4 | Raw Materials | 4,39,500.00 | | |
| 5 | Labels and Packaging materials | 75,000.00 | | |
| 6 | Wages(Skilled & unskilled) | 80,000.00 | | |
| 7 | Salaries | 48,000.00 | | |
| 8 | Administrative Expenses | 5,000.00 | | |
| 9 | Overheads | 15,000.00 | | |
| 10 | Miscellaneous expenses | 7,500.00 | | |
| 11 | Depreciation | 14,500.00 | | |
| 12 | Insurance | 1,900.00 | | |
| 13 | Interest as per PLR | | | |
| | a) Capital Expenditure Loan | 24,700.00 | | |
| | b) Working Capital Loan | 23,400.00 | | |
| | Total interest | 48,100.00 | | |
| 14 | Working capital requirement | | | |
| | ▪ Fixed Cost | 87,100.00 | | |
| | ▪ Variable Cost | 6,32,900.00 | | |

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| | ▪ Requirement of W.C. per cycle | 1,80,000.00 |
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Contd..

: 2 :

15. Estimated cost analysis

| Sr. No | Particulars | Capacity Utilization (Rs.'000) | | | |
|--------|----------------------|---------------------------------|--------|--------|--------|
| | | 100% | 60% | 70% | 80% |
| 1 | Fixed Cost | 87.10 | 52.26 | 60.97 | 69.68 |
| 2 | Variable Cost | 632.90 | 379.74 | 443.03 | 506.32 |
| 3 | Cost of Production | 720.00 | 432.00 | 504.00 | 576.00 |
| 4 | Projected sales | 900.00 | 540.00 | 630.00 | 720.00 |
| 5 | Gross Surplus | 180.00 | 108.00 | 126.00 | 144.00 |
| 6 | Expected Net Surplus | 165.50 | 99.30 | 115.85 | 132.40 |

- 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
- Total cost of project will be reduced.
 - Profitability will be increased.
 - Interest on C.E.will be reduced.