KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA

PALM SUGAR & PALM CONFECTIONERY UNIT.

Confectionery items are more favourite among the childrens as well as far elders which are being consumed through out the world. The palmsugar has got medicinal value and its made out of its base product called as 'Neera'. If the confectionery items are made out of palm sugar, which have natural heritage will be different from the normal confectionery items available in the market. Thereby the unit can provide a nutritious as well as different taste's confectionery to the market.

1 Name of the Product : Palm Sugar & Confectionery

2 Project Cost :

a Capital Expenditure

Land	:	Own	
Building Shed 500 Sq.ft	:	Rs.	110000.00
Equipment (Aluminium/SS Vessel, Mixer, Tray, Moulds Crysteliser, Seperator, etc..)	:	Rs.	80000.00
Total Capital Expenditure		Rs.	190000.00
b Working Capital		Rs.	167000.00
TOTAL PROJECT COST	:	**Rs.**	**357000.00**

3 Estimated Annual Prod. of Palmsugar & Confectionery: (Value in '000)

Sr.No.	Particulars	Capacity in Kg.	Rate	Total Value
1	Palm sugar & Confectionery	20100.00	50.00	1005.60
	TOTAL	**20100.00**	**50.00**	**1005.60**

4 Raw Material : Rs. 588750.00

5 Lables and Packing Material : Rs. 30000.00

6 Wages (Skilled & Unskilled) : Rs. 168000.00

7	**Salaries**	**:**	**Rs.**	**36000.00**
8	**Administrative Expenses**	**:**	**Rs.**	**25000.00**
9	**Overheads**	**:**	**Rs.**	**100000.00**
10	**Miscellaneous Expenses**	**:**	**Rs.**	**10000.00**
11	**Depreciation**	**:**	**Rs.**	**13500.00**
12	**Insurance**	**:**	**Rs.**	**1900.00**
13	**Interest (As per the PLR)**			
	a. C.E.Loan	:	Rs.	24700.00
	b. W.C.Loan	:	Rs.	21710.00
	Total Interest		**Rs.**	**46410.00**
14	**Woring Capital Requirement**	**:**		
	Fixed Cost		**Rs.**	**97600.00**
	Variable Cost		**Rs.**	**908460.00**
	Requirement of WC per Cycle		**Rs.**	**167677.00**

15 Estimated Cost Analysis

Sr. No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	**Fixed Cost**	97.60	58.56	68.32	78.08
2	**Variable Cost**	908.00	544.80	635.60	726.40
3	**Cost of Production**	1005.60	603.36	703.92	804.48
4	**Projected Sales**	1200.00	720.00	840.00	960.00
5	**Gross Surplus**	194.40	116.64	136.08	155.52
6	**Expected Net Surplus**	181.00	103.00	123.00	142.00

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.