ABFPI-32

KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA

POPCORN MANUFACTURING UNIT

Maize is one of the important commercial foodgrain in india. It is produced in most of the States in India and being consumed by large segment of people. Maize is processed for the manufacture of oil, flour, starch, liquid glucose, dextrose etc. Besides popcorn, maize is also used for the manufacture of corn flakes. Roasted corn flakes are generally used as break fast food with milk.

1 Name of the Product : Popcorn

2 Project Cost :

a Capital Expenditure

Land	:	Own	
Building Shed 500 Sq.ft	:	Rs.	100000.00
Equipment (Popcorn m/c, Pan, Mixer, Packing m/c etc.)	:	Rs.	165000.00
Total Capital Expenditure		Rs.	265000.00
b Working Capital		Rs.	163000.00
TOTAL PROJECT COST	:	**Rs.**	**428000.00**

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

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Makka, Ghee, Salt etc..	1090.00 Quintal	1500.00	1635.10
	TOTAL	**1090.00**	**1500.00**	**1635.10**

4 Raw Material : Rs. 1200000.00

5 Lables and Packing Material : Rs. 50000.00

6 Wages (Skilled & Unskilled) : Rs. 60000.00

7	**Salaries**	:	**Rs.**	**72000.00**
8	**Administrative Expenses**	:	**Rs.**	**40000.00**
9	**Overheads**	:	**Rs.**	**150000.00**
10	**Miscellaneous Expenses**	:	**Rs.**	**5000.00**
11	**Depreciation**	:	**Rs.**	**21500.00**
12	**Insurance**	:	**Rs.**	**2650.00**
13	**Interest (As per the PLR)**			
	a. C.E.Loan		Rs.	34450.00
	b. W.C.Loan	:	Rs.	21190.00
	Total Interest		**Rs.**	**55640.00**
14	**Woring Capital Requirement**	:		
	Fixed Cost		**Rs.**	**154100.00**
	Variable Cost		**Rs.**	**1481190.00**
	Requirement of WC per Cycle		**Rs.**	**163529.00**

15 Estimated Cost Analysis

Sr. No.	**Particulars**	**Capacity Utilization(Rs in '000)**			
		100%	60%	70%	80%
1	**Fixed Cost**	154.10	92.46	107.87	123.28
2	**Variable Cost**	1481.00	888.60	1036.70	1184.80
3	**Cost of Production**	1635.10	981.06	1144.57	1308.08
4	**Projected Sales**	1750.00	1050.00	1225.00	1400.00
5	**Gross Surplus**	114.90	68.94	80.43	91.92
6	**Expected Net Surplus**	93.00	47.00	59.00	70.00

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.