

Khadi and Village Industries Commission Mumbai

PROJECT PROFILE ON EXTRUDED SNACKS

Introduction :

It is one of variety of ready to eat crisp namkin available in various shapes. The most popular shape is stick, finger and ball. The product is being manufactured as per the local taste. Extruded snacks are becoming popular day by day due to change in the food habits and Convenience to use. It is a cereal (Rie and Corn) based convenience food with oil/fat and good source of energy. It is being used in homes, restaurants, parties etc. by almost every section of the society because of its less cost and eash availability. The annaul demand is over 240,000 M.T. of extruded product worth over 2400 crores. The product manufactured by Pepsi Foods, Haldiram, and few small units are very popular. There is potential for setting up of few more extruded nankeen-manufacturing units.

1 Name of the Product : EXTRUDED SNACKS

2 Project Cost :

a Capital Expenditure

Land	:			Own
Work shed in sq.ft rented	:	0	Rs.	-
Equipment	:		Rs.	1,495,000.00

Extruder Machine with 20 HP main motor with feeder hoper etc. capacity 70 kg/hr. Raw material Mixer with 1 HP motor, Roster, Flavoring system, Vertical Form Fill seal Collar type machine speed 50 to 60 pouch / minute, Compressor 300 lb, Nitrogen Cylinder, Moister Tester, Working Table, Plastic trays, tubs, weighing balance & other Misc. items.

Total Capital Expenditure		Rs.	1,495,000.00
b Working Capital		Rs.	950,000.00
TOTAL PROJECT COST :		Rs.	2,445,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity inMT.	Rate	Total Value
1	EXTRUDED SNACKS	200.00	66180.00	13236.30
TOTAL		200.00	66180.00	13236.30

4 Raw Material	:	Rs.	11,100,000.00
5 Labels and Packing Material	:	Rs.	75,000.00
6 Wages (7-Skilled & 7- Unskilled)		Rs.	1,008,000.00
7 Salaries (1-Manager)		Rs.	120,000.00

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8	Administrative Expenses	:	Rs.	120,000.00
9	Overheads	:	Rs.	120,000.00
10	Miscellaneous Expenses	:	Rs.	360,000.00
11	Depreciation	:	Rs.	149,500.00
12	Insurance	:	Rs.	14,950.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	194,350.00
	b. W.C.Loan	:	Rs.	123,500.00
	Total Interest		Rs.	317,850.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	809,300.00
	Variable Cost		Rs.	12,426,500.00
	Requirement of WC per Cycle		Rs.	1,102,983.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	809.30	485.58	566.51	647.44
2	Variable Cost	12427.00	7456.20	8698.90	9941.60
3	Cost of Production	13236.30	7941.78	9265.41	9346.34
4	Projected Sales	14500.00	8700.00	10150.00	11600.00
5	Gross Surplus	1263.70	758.22	884.59	1010.96
6	Expected Net Surplus	1114.00	609.00	735.00	861.00

- Note :
- 1.All figures mentioned above are only indicative.
 - 2.This is model project profile for guidance
 - 3.Cost of Project, and its prioiflity will be changed depends on the area, availability of raw Material, man power, power requirement and various other factors etc..