# PROJECT REPORT

# Of

# SHAVING GEL

## PURPOSE OF THE DOCUMENT

This particular pre-feasibility is regarding **Shaving Gel**.

The objective of the pre-feasibility report is primarily to facilitate potential entrepreneurs in project identification for investment and in order to serve his objective; the document covers various aspects of the project concept development, start-up, marketing, finance and management.

[We can modify the project capacity and project cost as per your requirement. We can also prepare project report on any subject as per your requirement.]

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**PROJECT AT A GLANCE**

| | | | | |
|---|---|---|---|---|
| 1 | Name of the Entreprenuer | | xxxxxxxxxx | |
| 2 | Constitution (legal Status) | : | xxxxxxxxxx | |
| 3 | Father / Spouse Name | | xxxxxxxxxxxx | |
| 4 | Unit Address | : | xxxxxxxxxxxxxxxxxxxxxxx | |
| | | | District : xxxxxxx | |
| | | | Pin: xxxxxxx | State: xxxxxxxxxx |
| | | | Mobile xxxxxxx | |
| 5 | Product and By Product | : | **SHAVING GEL** | |
| 6 | Name of the project / business activity proposed : | | **SHAVING GEL MANUFACTURING UNIT** | |
| 7 | Cost of Project | : | Rs.22.55 Lakhs | |
| 8 | Means of Finance | | | |
| | Term Loan | | Rs.15.3 Lakhs | |
| | Own Capital | | Rs.2.26 Lakhs | |
| | Working Capital | | Rs.5 Lakhs | |
| 9 | Debt Service Coverage Ratio | : | 2.92 | |
| 10 | Pay Back Period | : | 5 | Years |
| 11 | Project Implementation Period | : | 5-6 | Months |
| 12 | Break Even Point | : | 41% | |
| 13 | Employment | : | 14 | Persons |
| 14 | Power Requirement | : | 30 | KW |
| 15 | Major Raw materials | : | Deionized water, Aloe vera Gel, Glycerin, Propylene Glycol, Sodium PCA, Carbomer 940, Sodium Laureth sulphate, Packing material, Flavor & other consumables | |
| 16 | Estimated Annual Sales Turnover (Max Utilized Capacity) | : | 182.88 | Lakhs |
| 17 | Detailed Cost of Project & Means of Finance | | | |

COST OF PROJECT

(Rs. In Lakhs)

| Particulars | Amount |
|---|---|
| Land | Own/Rented |
| Building /Shed 2000 Sq ft | Own/Rented |
| Plant & Machinery | 15.50 |
| Furniture & Fixtures | 1.50 |
| Working Capital | 5.55 |
| Total | **22.55** |

MEANS OF FINANCE

| Particulars | Amount |
|---|---|
| Own Contribution | 2.26 |
| Term Loan | 15.30 |
| Working Capital | 5.00 |
| Total | **22.55** |

# SHAVING GEL

**Introduction:** Shaving Gel or shave gel is a category of cosmetics used for shaving preparation. The purpose of shaving cream is to soften the hair by providing lubrication, comes out clear but works into a rich, creamy lather that comforts and protects your skin while you shave. Shaving gels tend to be a little heavier in weight and are more lubricating, forming a closer bond with the hairs on your face. They form rich lather and best shaving gels will be more conditioning and nourishing than foam.These personal care products is a broad term used to refer to supporting with personal hygiene, along with dressing and maintaining your personal appearance. Shaving gels also provides conditioning and smoothing of skin causes irritation reduction.Using shave gel properly will help prevent moisture loss and add an additional layer of protection to avoid any nicks, cuts and hair pulls while you shave, and thus cut down on itchy razor bumps and skin irritation post-shave; especially if you have more sensitive skin.

**USES & MARKET POTENTIAL:** An increasing number of luxury salons and small size barbershops is driving the sales of grooming products. This factor is projected to positively influence market growth. The foam creates a thin layer of protection between razor and skin minimizing friction, the risk of redness, razor burn, dryness, and irritation. The product nourishes the skin and prevents rashes thereby driving the product demand.he Global Shaving Foam Market size is expected to reach $569.3 Million by 2025, rising at a market growth of 4.6% CAGR during the forecast period. Customers from developing economies of China and India are witnessing an increase in their spending power, which is another prominent factor that can dramatically influence the demand and purchase of personal care products like shaving foam. Brands like Nivea and Gillette have actively penetrated the Asia Pacific market and are expected to drive the shaving foam market. Furthermore, the demand for organic shaving products is on the rise majorly due to the low and rare side effects. Manufacturers focus on developing and innovating to manufacture skin and environment-friendly shaving foam products.

## Product:

Shaving Gel

## Raw Material:

1. Deionized Water
2. Aloe Vera Gel
3. Glycerin
4. Propylene Glycol
5. Sodium PCA
6. Carbomer
7. Sodium Laureth Sulfate
8. Fragrance & other consumables

## Manufacturing Process:

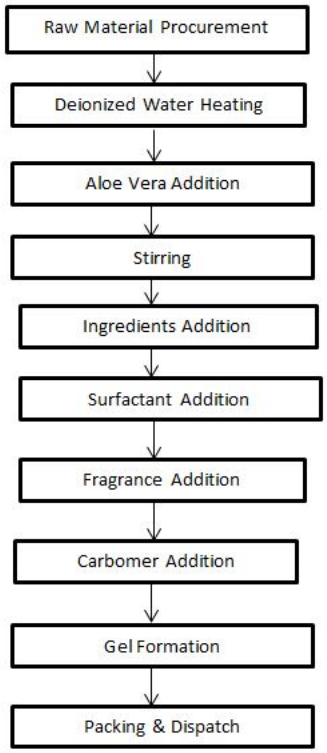


Fig.1 – Flow Chart

In personal care products manufacturing, formulation of raw material with fragrance plays an important role. The raw material for shaving gel is procured from the local authorized vendor and stored in the inventory. In the first step, the deionized water and aloe vera gel are mixed in required proportion in a tank. The tank is heated to a temperature of 80-85 °C by using steam jacketed kettle.The jacketed kettle, resembles a double boiler with one container placed inside another, is heated when steam is circulated through the outer container. Inside the interior kettle are blades that revolve to mix the oils as they are heated. After heating for 40-50 minutes the first group of ingredients has turned smooth. The steam is released from the outer container of the kettle, and the mixture is allowed to cool.

In the next step, the mixture is allowed to cool down to a temperature of 60°C. At this temperature glycerin, propylene glycol and sodium PCA is added. The mixture is stirred continuously for uniform composition. Agitators are used for stirring. Heating is used to maintain the temperature. The stirring is done for 30 minutes.

After this, sodium laureth sulphate is added into the mixture in desired proportion and mixture is allowed to cool down.. SLS are the surface active agents lower the surface tension, penetrate and loosen surface deposits and emulsify or suspend the debris.

In the next step, when the mixture temperature reaches to 45°Cpanthenol, lanonin and comfrey extract are added in desired proportion. Comfrey extract are used in wound healing, reduces itching. Fragrance is added in desired composition as per requirement. The mixture is allowed to cool down with continuously stirring. The mixture is allowed to settle down and to reach the room temperature conditions.

In the next step, the mixture is transferred into homogenizer and carbomer is added in desired proportion. Continuous stirring is done to avoid any bubble formation into the solution. After 15-20 minutes of continuous stirring gel formation begins. The mixture is allowed to settle down into freezers for gel formation.

The gel prepared in the previous step is check for desired specifications. After this, they are filled in the bottles using filling machine. After this, they are packed and dispatched as per the required quantity.

## **Area:**

The industrial setup requires space for Inventory, workshop or manufacturing area, space for power supply utilities and auxiliary like Generator setup. Also some of the area of building is required for office staff facilities, documentation, office furniture, etc. Thus, the approximate total area required for complete industrial setup is 1800 - 2000Sqft.

## Machines:

1. **Steam Jacketed Kettle**– A steam jacketed kettle has double boiler container with steam heating and stirring capability. Easy in filling and emptying the vessel for handling.

2. **Agitator –** The purpose of Agitator is to rotate the water at desired rpm so that calcium hypochlorite is thoroughly mixed in the water.

3. **Homogenizer –**This machine is used to make the uniform concentration of gel by reducing its viscosity.

4. **<u>Paste Filling and Sealing Machine</u>–** This machine is used to fill the paste and seal the tube as per required quantity.

## Equipments:

**Storage Tank –**The tanks are used to store the paste during processing phase.

**Pump**–Pumps are used to transfer the oil from crude oil tank to filter cloth.

**PROJECTED BALANCE SHEET**

| PARTICULARS | I | II | III | IV | V |
|---|---|---|---|---|---|
| **SOURCES OF FUND** | | | | | |
| **Capital Account** | | | | | |
| Opening Balance | - | 3.38 | 5.19 | 10.22 | 15.30 |
| Add: Additions | 2.26 | - | - | - | - |
| Add: Net Profit | 2.12 | 3.81 | 9.03 | 13.08 | 16.65 |
| Less: Drawings | 1.00 | 2.00 | 4.00 | 8.00 | 12.00 |
| **Closing Balance** | 3.38 | 5.19 | 10.22 | 15.30 | 19.95 |
| CC Limit | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Term Loan | 13.60 | 10.20 | 6.80 | 3.40 | - |
| Sundry Creditors | 1.07 | 1.37 | 1.71 | 2.07 | 2.46 |
| **TOTAL :** | **23.04** | **21.76** | **23.72** | **25.77** | **27.41** |
| **APPLICATION OF FUND** | | | | | |
| **Fixed Assets ( Gross)** | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 |
| Gross Dep. | 2.48 | 4.59 | 6.39 | 7.92 | 9.24 |
| Net Fixed Assets | 14.53 | 12.41 | 10.61 | 9.08 | 7.76 |
| **Current Assets** | | | | | |
| Sundry Debtors | 2.61 | 3.44 | 4.27 | 5.15 | 6.10 |
| Stock in Hand | 4.47 | 5.54 | 6.77 | 8.12 | 9.59 |
| Cash and Bank | 1.44 | 0.36 | 2.07 | 3.42 | 3.96 |
| **TOTAL :** | **23.04** | **21.76** | **23.72** | **25.77** | **27.41** |
| | - | - | - | - | - |

**PROJECTED PROFITABILITY STATEMENT**

| PARTICULARS | I | II | III | IV | V |
|---|---|---|---|---|---|
| **A) SALES** | | | | | |
| Gross Sale | 78.30 | 103.32 | 128.04 | 154.56 | 182.88 |
| **Total (A)** | **78.30** | **103.32** | **128.04** | **154.56** | **182.88** |
| **B) COST OF SALES** | | | | | |
| Raw Mateiral Consumed | 45.90 | 58.91 | 73.13 | 88.65 | 105.57 |
| Electricity Expenses | 2.83 | 3.46 | 4.09 | 4.72 | 5.35 |
| Repair & Maintenance | 0.39 | 0.52 | 0.64 | 0.77 | 0.91 |
| Labour & Wages | 13.66 | 15.03 | 16.53 | 18.18 | 20.00 |
| Depreciation | 2.48 | 2.11 | 1.80 | 1.54 | 1.31 |
| **Cost of Production** | 65.26 | 80.02 | 96.19 | 113.87 | 133.15 |
| **Add: Opening Stock /WIP** | - | 2.18 | 2.60 | 3.12 | 3.69 |
| **Less: Closing Stock /WIP** | 2.18 | 2.60 | 3.12 | 3.69 | 4.31 |
| Cost of Sales (B) | 63.09 | 79.60 | 95.67 | 113.30 | 132.53 |
| **C) GROSS PROFIT (A-B)** | 15.21 | 23.72 | 32.37 | 41.26 | 50.35 |
| | **19.43%** | **22.95%** | **25.28%** | **26.70%** | **27.53%** |
| D) Bank Interest (Term Loan ) | 1.66 | 1.36 | 0.98 | 0.61 | 0.23 |
| ii) Interest On Working Capital | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 |
| E) Salary to Staff | 4.62 | 5.08 | 5.59 | 6.15 | 6.76 |
| F) Selling & Adm Expenses Exp. | 6.26 | 12.92 | 16.01 | 19.32 | 22.86 |
| TOTAL (D+E) | **13.09** | **19.90** | **23.13** | **26.63** | **30.41** |
| H) NET PROFIT | 2.12 | 3.81 | 9.24 | 14.64 | 19.94 |
| | **2.7%** | **3.7%** | **7.2%** | **9.5%** | **10.9%** |
| I) Taxation | - | - | 0.21 | 1.56 | 3.29 |
| J) PROFIT (After Tax) | 2.12 | 3.81 | 9.03 | 13.08 | 16.65 |

## PROJECTED CASH FLOW STATEMENT

| PARTICULARS | I | II | III | IV | V |
|---|---|---|---|---|---|
| **SOURCES OF FUND** | | | | | |
| Own Contribution | 2.26 | - | | | |
| Net Profit | 2.12 | 3.81 | 9.24 | 14.64 | 19.94 |
| Depreciation & Exp. W/off | 2.48 | 2.11 | 1.80 | 1.54 | 1.31 |
| Increase In Cash Credit | 5.00 | | | | |
| Increase In Term Loan | 15.30 | - | - | - | - |
| Increase in Creditors | 1.07 | 0.30 | 0.33 | 0.36 | 0.39 |
| **TOTAL :** | **28.22** | **6.23** | **11.38** | **16.54** | **21.65** |
| **APPLICATION OF FUND** | | | | | |
| Increase in Fixed Assets | 17.00 | - | - | - | - |
| Increase in Stock | 4.47 | 1.07 | 1.23 | 1.35 | 1.47 |
| Increase in Debtors | 2.61 | 0.83 | 0.82 | 0.88 | 0.94 |
| Repayment of Term Loan | 1.70 | 3.40 | 3.40 | 3.40 | 3.40 |
| Taxation | - | - | 0.21 | 1.56 | 3.29 |
| Drawings | 1.00 | 2.00 | 4.00 | 8.00 | 12.00 |
| **TOTAL :** | **26.78** | **7.31** | **9.67** | **15.19** | **21.11** |
| Opening Cash & Bank Balance | - | 1.44 | 0.36 | 2.07 | 3.42 |
| Add : Surplus | 1.44 | - 1.08 | 1.71 | 1.35 | 0.55 |
| Closing Cash & Bank Balance | **1.44** | **0.36** | **2.07** | **3.42** | **3.96** |

**COMPUTATION OF SHAVING GEL MANUFACTURING UNIT**

**Items to be Manufactured SHAVING GEL**

| | | | |
|---|---|---|---|
| Manufacturing Capacity per Day | | 1,000.00 | pcs of 150 ML tubes |
| No. of Working Hour | | 8 | |
| | | | |
| No of Working Days per month | | 25 | |
| | | | |
| No. of Working Day per annum | | 300 | |
| | | | |
| Total Production per Annum | | 300,000 | pcs of 150 ML tubes |
| | | | |
| Year | | Capacity | SHAVING GEL MANUFACTURING UNIT |
| | | Utilisation | |
| | | | |
| I | | 45% | 135,000 |
| II | | 55% | 165,000 |
| III | | 65% | 195,000 |
| IV | | 75% | 225,000 |
| V | | 85% | 255,000 |
| | | | |

**COMPUTATION OF RAW MATERIAL**

| Item Name | | Quantity of Raw Material | Unit | Unit Rate of | Total CostPer Annum (100%) |
|---|---|---|---|---|---|
| **Deionized Water** | | **16,000.00** | **LTR** | **14.00** | 224,000.00 |
| **Aloe vera Gel** | | **14,000.00** | **LTR** | **400.00** | 5,600,000.00 |
| **Glycerin** | | **2,400.00** | **LTR** | **150.00** | 360,000.00 |
| **Carbomer 940** | | **1,500.00** | **kg** | **450.00** | 675,000.00 |
| **Propylene Glycol** | | **2,400.00** | **kg** | **115.00** | 276,000.00 |
| Sodium PCA | | **5,000.00** | **kg** | 550.00 | 2,750,000.00 |
| Flavor & other consumable | | l.s | | | 250,000.00 |
| Total | | | | | **10,135,000.00** |

Total Raw material in Rs lacs at 100% Capacity 101.35

Average Cost per PCS (In Rs) **34.00**

| Raw Material Consumed | Capacity Utilisation | Rate | Amount (Rs.) |
|---|---|---|---|
| I | 45% | 34.00 | 45.90 |
| II | 55% | 35.70 | 58.91 |
| III | 65% | 37.50 | 73.13 |
| IV | 75% | 39.40 | 88.65 |
| V | 85% | 41.40 | 105.57 |

**COMPUTATION OF CLOSING STOCK & WORKING CAPITAL**

| PARTICULARS | I | II | III | IV | V |
|---|---|---|---|---|---|
| | | | | | |
| | | | | | |
| **Finished Goods** | | | | | |
| (10 Days requirement) | 2.18 | 2.60 | 3.12 | 3.69 | 4.31 |
| **Raw Material** | | | | | |
| (15 Days requirement) | 2.30 | 2.95 | 3.66 | 4.43 | 5.28 |
| | | | | | |
| | | | | | |
| **Closing Stock** | **4.47** | **5.54** | **6.77** | **8.12** | **9.59** |

**COMPUTATION OF WORKING CAPITAL REQUIREMENT**

| Particulars | Amount | Margin(10%) | Net Amount |
|---|---|---|---|
| Stock in Hand | 4.47 | | |
| Less: | | | |
| Sundry Creditors | 1.07 | | |
| **Paid Stock** | **3.40** | **0.34** | **3.06** |
| | | | |
| Sundry Debtors | 2.61 | 0.26 | 2.35 |
| **Working Capital Requirement** | | | **5.41** |
| | | | |
| **Margin** | | | 0.60 |
| | | | |
| **MPBF** | | | **5.41** |
| **Working Capital Demand** | | | **5.00** |

**BREAK UP OF LABOUR**

| Particulars | | Wages Per Month | No of Employees | Total Salary |
|---|---|---|---|---|
| Supervisor | | 20,000.00 | 1 | 20,000.00 |
| Plant Operator | | 15,000.00 | 1 | 15,000.00 |
| Unskilled Worker | | 8,500.00 | 6 | 51,000.00 |
| Helper | | 5,000.00 | 2 | 10,000.00 |
| Security Guard | | 7,500.00 | 1 | 7,500.00 |
| | | | | |
| | | | | 103,500.00 |
| Add: 10% Fringe Benefit | | | | 10,350.00 |
| Total Labour Cost Per Month | | | | 113,850.00 |
| Total Labour Cost for the year ( In Rs. Lakhs) | | | 11 | 13.66 |

**BREAK UP OF SALARY**

| Particulars | | Salary Per Month | No of Employees | Total Salary |
|---|---|---|---|---|
| | | | | |
| Accountant cum store keeper | | 10,000.00 | 1 | 10,000.00 |
| Administrative Staffs | | 12,500.00 | 2 | 25,000.00 |
| Total Salary Per Month | | | | 35,000.00 |
| | | | | |
| Add: 10% Fringe Benefit | | | | 3,500.00 |
| Total Salary for the month | | | | 38,500.00 |
| | | | | |
| Total Salary for the year ( In Rs. Lakhs) | | | 3 | 4.62 |

**COMPUTATION OF DEPRECIATION**

| Description | Land | Building/shed | Plant & Machinery | Furniture | **TOTAL** |
|---|---|---|---|---|---|
| | | | | | |
| | | | | | |
| Rate of Depreciation | | | **15.00%** | **10.00%** | |
| **Opening Balance** | Own/Rented | | - | - | - |
| Addition | - | | 15.50 | 1.50 | 17.00 |
| | - | | 15.50 | 1.50 | 17.00 |
| | | | | | |
| TOTAL | | - | 15.50 | 1.50 | 17.00 |
| Less : Depreciation | - | - | 2.33 | 0.15 | 2.48 |
| WDV at end of Ist year | - | - | 13.18 | 1.35 | 14.53 |
| Additions During The Year | - | - | - | - | - |
| | - | - | 13.18 | 1.35 | 14.53 |
| Less : Depreciation | - | - | 1.98 | 0.14 | 2.11 |
| WDV at end of IInd Year | - | - | 11.20 | 1.22 | 12.41 |
| Additions During The Year | - | - | - | - | - |
| | - | - | 11.20 | 1.22 | 12.41 |
| Less : Depreciation | - | - | 1.68 | 0.12 | 1.80 |
| WDV at end of IIIrd year | - | - | 9.52 | 1.09 | 10.61 |
| Additions During The Year | - | - | - | - | - |
| | - | - | 9.52 | 1.09 | 10.61 |
| Less : Depreciation | - | - | 1.43 | 0.11 | 1.54 |
| WDV at end of IV year | - | - | 8.09 | 0.98 | 9.08 |
| Additions During The Year | - | - | - | - | - |
| | - | - | 8.09 | 0.98 | 9.08 |
| Less : Depreciation | - | - | 1.21 | 0.10 | 1.31 |
| WDV at end of Vth year | - | - | 6.88 | 0.89 | 7.76 |

**REPAYMENT SCHEDULE OF TERM LOAN** 11.0%

| Year | Particulars | Amount | Addition | Total | Interest | Repayment | Cl Balance |
|---|---|---|---|---|---|---|---|
| **I** | Opening Balance | | | | | | |
| | Ist Quarter | - | 15.30 | 15.30 | 0.42 | - | 15.30 |
| | Iind Quarter | 15.30 | - | 15.30 | 0.42 | - | 15.30 |
| | IIIrd Quarter | 15.30 | - | 15.30 | 0.42 | 0.85 | 14.45 |
| | Ivth Quarter | 14.45 | - | 14.45 | 0.40 | 0.85 | 13.60 |
| | | | | | 1.66 | 1.70 | |
| **II** | Opening Balance | | | | | | |
| | Ist Quarter | 13.60 | - | 13.60 | 0.37 | 0.85 | 12.75 |
| | Iind Quarter | 12.75 | - | 12.75 | 0.35 | 0.85 | 11.90 |
| | IIIrd Quarter | 11.90 | - | 11.90 | 0.33 | 0.85 | 11.05 |
| | Ivth Quarter | 11.05 | | 11.05 | 0.30 | 0.85 | 10.20 |
| | | | | | 1.36 | 3.40 | |
| **III** | Opening Balance | | | | | | |
| | Ist Quarter | 10.20 | - | 10.20 | 0.28 | 0.85 | 9.35 |
| | Iind Quarter | 9.35 | - | 9.35 | 0.26 | 0.85 | 8.50 |
| | IIIrd Quarter | 8.50 | - | 8.50 | 0.23 | 0.85 | 7.65 |
| | Ivth Quarter | 7.65 | | 7.65 | 0.21 | 0.85 | 6.80 |
| | | | | | 0.98 | 3.40 | |
| **IV** | Opening Balance | | | | | | |
| | Ist Quarter | 6.80 | - | 6.80 | 0.19 | 0.85 | 5.95 |
| | Iind Quarter | 5.95 | - | 5.95 | 0.16 | 0.85 | 5.10 |
| | IIIrd Quarter | 5.10 | - | 5.10 | 0.14 | 0.85 | 4.25 |
| | Ivth Quarter | 4.25 | | 4.25 | 0.12 | 0.85 | 3.40 |
| | | | | | 0.61 | 3.40 | |
| **V** | Opening Balance | | | | | | |
| | Ist Quarter | 3.40 | - | 3.40 | 0.09 | 0.85 | 2.55 |
| | Iind Quarter | 2.55 | - | 2.55 | 0.07 | 0.85 | 1.70 |
| | IIIrd Quarter | 1.70 | - | 1.70 | 0.05 | 0.85 | 0.85 |
| | Ivth Quarter | 0.85 | | 0.85 | 0.02 | 0.85 | 0.00 |
| | | | | | 0.23 | 3.40 | |

| | | |
|---|---|---|
| Door to Door Period | 60 | Months |
| Moratorium Period | 6 | Months |
| Repayment Period | 54 | Months |

**CALCULATION OF D.S.C.R**

| PARTICULARS | I | II | III | IV | V |
|---|---|---|---|---|---|
| | | | | | |
| | | | | | |
| | | | | | |
| **CASH ACCRUALS** | 4.60 | 5.93 | 10.83 | 14.62 | 17.96 |
| | | | | | |
| Interest on Term Loan | 1.66 | 1.36 | 0.98 | 0.61 | 0.23 |
| | | | | | |
| Total | 6.25 | 7.28 | 11.82 | 15.22 | 18.20 |
| | | | | | |
| **REPAYMENT** | | | | | |
| Repayment of Term Loan | 1.70 | 3.40 | 3.40 | 3.40 | 3.40 |
| Interest on Term Loan | 1.66 | 1.36 | 0.98 | 0.61 | 0.23 |
| | | | | | |
| Total | 3.36 | 4.76 | 4.38 | 4.01 | 3.63 |
| | | | | | |
| **DEBT SERVICE COVERAGE RATIO** | **1.86** | **1.53** | **2.70** | **3.80** | **5.01** |
| | | | | | |
| **AVERAGE D.S.C.R.** | | | **2.92** | | |

**COMPUTATION OF SALE**

| Particulars | I | II | III | IV | V |
|---|---|---|---|---|---|
| | | | | | |
| | | | | | |
| Op Stock | - | 4,500.00 | 5,500.00 | 6,500.00 | 7,500.00 |
| | | | | | |
| Production | 135,000.00 | 165,000.00 | 195,000.00 | 225,000.00 | 255,000.00 |
| | | | | | |
| | 135,000.00 | 169,500.00 | 200,500.00 | 231,500.00 | 262,500.00 |
| Less : Closing Stock(10 Days) | 4,500.00 | 5,500.00 | 6,500.00 | 7,500.00 | 8,500.00 |
| | | | | | |
| Net Sale | 130,500.00 | 164,000.00 | 194,000.00 | 224,000.00 | 254,000.00 |
| | | | | | |
| Avg Sale Price per pcs | 60.00 | 63.00 | 66.00 | 69.00 | 72.00 |
| | | | | | |
| **Sale (in Lacs)** | **78.30** | **103.32** | **128.04** | **154.56** | **182.88** |
| | | | | | |
| | | | | | |
| | | | | | |

**COMPUTATION OF ELECTRICITY**

| | | | | |
|---|---|---|---|---|
| **(A) POWER CONNECTION** | | | | |
| | | | | |
| Total Working Hour per day | | Hours | 8 | |
| Electric Load Required | | KW | 30 | |
| Load Factor | | | | |
| Electricity Charges | | per unit | 7.50 | |
| Total Working Days | | | 300 | |
| **Electricity Charges** | | | | 5.40 |
| | | | | |
| Add : Minimim Charges (@ 10%) | | | | |
| | | | | |
| | | | | |
| **(B) DG set** | | | | |
| No. of Working Days | | | 300 | days |
| No of Working Hours | | | 0.5 | Hour per day |
| Total no. of Hour | | | 150 | |
| Diesel Consumption per Hour | | | 8 | |
| Total Consumption of Diesel | | | 1,200 | |
| Cost of Diesel | | | 65.00 | Rs. /Ltr |
| Total cost of Diesel | | | 0.78 | |
| Add : Lube Cost @15% | | | 0.12 | |
| Total | | | **0.90** | |
| | | | | |
| Total cost of Power & Fuel at 100% | | | | 6.30 |
| | | | | |
| **Year** | | **Capacity** | | **Amount** |
| | | | | **(in Lacs)** |
| | | | | |
| I | | 45% | | 2.83 |
| II | | 55% | | 3.46 |
| III | | 65% | | 4.09 |
| IV | | 75% | | 4.72 |
| V | | 85% | | 5.35 |

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