

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

The age old system of using Shikakai etc. have given up by even the rural women to wash their hair. Now all ladies including children in ranabh uses shampoo for silky hair look. The demand of for the product is increasing day by day. This is the ideal tune with substantial profit margin.

1	Name of the product		Detergent Powder & Cake	
2	Project Cost			
	a) Capital Expenditure <ul style="list-style-type: none">Land & Building Shed 500 sq.ft.X 300 sq.ft		Rs. 1,50,000.00	
	<ul style="list-style-type: none">Equipment (Sigma Mixture , Three Roll Milling machine, Plodder type simplex cutting machine, Roll making Machine, Sealing machine, Weigh Balance etc.)		Rs. 1,50000.00	
	Total capital expenditure		Rs.3,00,000.00	
	b) Working capital		Rs.6,25,000.00	
	Total project cost		Rs.9,25,000.00	
3	Estimated Annual Production of Shampoo (Value in '000)			
Sr.No	Particulars	Capacity	Rate/Litrs	Total Value
1	Shampoo	12500.00 Liters	200.00	2500.00
	Total		200.00	2500.00
4	Raw Materials	18,21,750.00		
5	Labels and Packaging materials	2,00,000.00		
6	Wages(Skilled & unskilled)	2,00,000.00		
7	Salaries	60,000.00		
8	Administrative Expenses	30,000.00		
9	Overheads	50,000.00		
10	Miscellaneous expenses	15,000.00		
11	Depreciation	22,500.00		
12	Insurance	3,000.00		
13	Interest as per PLR			
	a) Capital Expenditure Loan	39,000.00		
	b) Working Capital Loan	81,250.00		
	Total interest	1,20,250.00		
14	Working capital requirement			

	<ul style="list-style-type: none"> ▪ Fixed Cost ▪ Variable Cost ▪ Requirement of W.C. per cycle 	1,47,000.00 23,53,000.00 6,25,000.00
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15. Estimated cost analysis

Sr. No	Particulars	Capacity Utilization (Rs.'000)			
		100%	60%	70%	80%
1	Fixed Cost	147.00	88.20	102.90	117.60
2	Variable Cost	2353.00	1411.80	1647.10	1882.40
3	Cost of Production	2500.00	1500.00	1750.00	2000.00
4	Projected sales	3750.0	2250.00	2625.000	3000.00
5	Gross Surplus	1250.00	750.00	875.00	1000.00
6	Expected Net Surplus	1227.50	736.50	859.25	9820.00

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.