

## **KHADI & VILLAGE INDUSTRIES COMMISSION** **PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA**

### **MANUFACTURING OF JAVADHU POWDER**

Herbal powder when mixed and applied on the body will be a natural deodorant and the scent will remain hours together. This powder is extensively used in south due to its fragrancy and low cost.

<b>1</b>	<b>Name of the Product</b>	<b>:</b>	<b>Javadhu Powder</b>
<b>2</b>	<b>Project Cost</b>	<b>:</b>	
	a Capital Expenditure		
	Land	:	
	Building Shed 500 Sq.ft	:	Rs. 100000.00
	Equipment	:	Rs. 15500.00
	Total Capital Expenditure	Rs.	115500.00
	b Working Capital	Rs.	200000.00
	<b>TOTAL PROJECT COST</b>	<b>:</b>	<b>Rs. 315500.00</b>

### **3 Estimated Annual Production of Javadhu Powder : (Value in '000)**

<b>Sr.No.</b>	<b>Particulars</b>	<b>Quantity</b>	<b>Rate</b>	<b>Total Value</b>
1	Javadhu Powder	325000.00	3.680	1195.17
	<b>TOTAL</b>	<b>325000.00</b>	<b>3.680</b>	<b>1195.17</b>

<b>4</b>	<b>Raw Material</b>	<b>:</b>	<b>Rs. 900000.00</b>
<b>5</b>	<b>Sugar feeding, Migration, Disease control</b>	<b>Rs.</b>	<b>20000.00</b>
<b>6</b>	<b>Wages (Skilled &amp; Unskilled)</b>	<b>:</b>	<b>Rs. 180000.00</b>
<b>7</b>	<b>Salaries</b>	<b>:</b>	<b>Rs. 36000.00</b>

<b>8</b>	<b>Administrative Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>5000.00</b>
<b>9</b>	<b>Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>10000.00</b>
<b>10</b>	<b>Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>2000.00</b>
<b>11</b>	<b>Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>6550.00</b>
<b>12</b>	<b>Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>1155.00</b>
<b>13</b>	<b>Interest (As per the PLR)</b>			
	a. C.E.Loan	<b>:</b>	<b>Rs.</b>	<b>15015.00</b>
	b. W.C.Loan	<b>:</b>	<b>Rs.</b>	<b>26000.00</b>
	<b>Total Interest</b>		<b>Rs.</b>	<b>41015.00</b>
<b>14</b>	<b>Working Capital Requirement</b>			
	<b>Fixed Cost</b>		<b>Rs.</b>	<b>59170.00</b>
	<b>Variable Cost</b>		<b>Rs.</b>	<b>1136000.00</b>
	<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>199195.00</b>

#### **15 Estimated Cost Analysis**

<b>Sr.No.</b>	<b>Particulars</b>	<b>Capacity Utilization(Rs in '000)</b>			
		<b>100%</b>	<b>60%</b>	<b>70%</b>	<b>80%</b>
<b>1</b>	<b>Fixed Cost</b>	59.17	35.50	41.42	47.34
<b>2</b>	<b>Variable Cost</b>	1136.00	681.60	795.20	908.80
<b>3</b>	<b>Cost of Production</b>	1195.17	717.10	836.62	956.14
<b>4</b>	<b>Projected Sales</b>	1450.00	870.00	1015.00	1160.00
<b>5</b>	<b>Gross Surplus</b>	254.83	152.90	178.38	203.86
<b>6</b>	<b>Expected Net Surplus</b>	248.00	146.00	172.00	197.00

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 then  
a. Total Cost of Project will be reduced.  
b. Profitability will be increased.  
c. Interest on C.E.will be reduced.