

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

MASALA MAKING UNIT (MEDIUM)

India is the Land of Spices. The country produces at present 2 million tonnes of different varieties of spices and holds first position in the world. It requires the simple grinding and formulation as per the region's taste and flavours. Any entrepreneur who had basic sense of taste and flavour and little bit of market knowledge may be very successful in setting up of this unit.

1 Name of the Product : Different types of Masalas & basic Masalas

2 Project Cost :

a Capital Expenditure

| | | | |
|---|---|-----|-----------|
| Land | : | own | |
| Building Shed 1000 Sq.ft | : | Rs. | 200000.00 |
| Equipment | : | Rs. | 250000.00 |
| (1. Pulveriser, (2) Packing Machine | | | |
| (3) Sieving Machine, (4). Weighing Balance etc. | | | |

| | | |
|---------------------------|-----|-----------|
| Total Capital Expenditure | Rs. | 450000.00 |
|---------------------------|-----|-----------|

| | | |
|-------------------|-----|-----------|
| b Working Capital | Rs. | 350000.00 |
|-------------------|-----|-----------|

| | | |
|---------------------------|----------|----------------------|
| TOTAL PROJECT COST | : | Rs. 800000.00 |
|---------------------------|----------|----------------------|

3 Estimated Annual Production of Masalas : (Rs. in '000)

| Sr.No. | Particulars | Capacity | Rate | Total Value |
|--------|----------------------------|----------------|----------------|----------------|
| 1 | Different types of Masalas | 258 Quintal | 5400.00 | 1394.00 |
| | Total | 258 | 5400.00 | 1394.00 |

| | | | |
|----------------|---|-----|-----------|
| 4 Raw Material | : | Rs. | 700000.00 |
|----------------|---|-----|-----------|

| | | | |
|-------------------------------|---|-----|-----------|
| 5 Labels and Packing Material | : | Rs. | 200000.00 |
|-------------------------------|---|-----|-----------|

| | | | |
|-------------------------------|---|-----|-----------|
| 6 Wages (Skilled & Unskilled) | : | Rs. | 100000.00 |
|-------------------------------|---|-----|-----------|

| | | | | |
|-----------|------------------------------------|----------|------------|-------------------|
| 7 | Salaries | : | Rs. | 150000.00 |
| 8 | Administrative Expenses | : | Rs. | 20000.00 |
| 9 | Overheads | : | Rs. | 90000.00 |
| 10 | Miscellaneous Expenses | : | Rs. | 25000.00 |
| 11 | Depreciation | : | Rs. | 35000.00 |
| 12 | Insurance | : | Rs. | 4500.00 |
| 13 | Interest (As per the PLR) | | | |
| | a. C.E.Loan | : | Rs. | 58500.00 |
| | b. W.C.Loan | : | Rs. | 45500.00 |
| | Total Interest | | Rs. | 104000.00 |
| 14 | Working Capital Requirement | : | | |
| | Fixed Cost | | Rs. | 258000.00 |
| | Variable Cost | | Rs. | 1135500.00 |
| | Requirement of WC per Cycle | | Rs. | 348375.00 |

15 Estimated Cost Analysis

| Sr.No. | Particulars | Capacity Utilization(Rs in '000) | | | |
|---------------|-----------------------------|---|------------|------------|------------|
| | | 100% | 60% | 70% | 80% |
| 1 | Fixed Cost | 258.00 | 154.80 | 180.60 | 206.40 |
| 2 | Variable Cost | 1136.00 | 681.60 | 795.20 | 908.80 |
| 3 | Cost of Production | 1394.00 | 836.40 | 975.80 | 1115.20 |
| 4 | Projected Sales | 1742.50 | 1045.50 | 1219.75 | 1394.00 |
| 5 | Gross Surplus | 348.50 | 209.10 | 243.95 | 278.80 |
| 6 | Expected Net Surplus | 314.00 | 174.00 | 209.00 | 244.00 |

- 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
- Total Cost of Project will be reduced.
 - Profitability will be increased.
 - Interest on C.E.will be reduced.