

PROJECT PROFILE ON MILK BASED PRODUCTS.

Introduction :

Milk is one of the basic nutrient available in abundance in India. Milk products such as curd, butter, ghee, panneer, cheese, butter-milk, milk sweets, are very popular consumable items used by the people in their daily life. The manufacturing process a

PROCESS OF MANUFACTURE: Good quality Milk is boiled, cooled, cream is separated, later ghee is prepared from one part, from the another part, adding little quantity of curd to make curd, butter, panneer, cheese, butter-milk, toned milk, etc. Adding sug

1 Name of the Product : **MILK BASED PRODUCTS**

2 Project Cost :

a Capital Expenditure

Land

Own

Workshed in sq.ft

2500

Rs.

500,000.00

Equipment

Rs.

1,000,000.00

S.S./Aluminium top working table [3'x21/2'x6'] [2 Nos], Cream

Separator, Deep freezer, baby boiler with accessories, Electrical

drier, laboratory items, Milk Fat tester, Pasteurizer, Pouch sealing

machine, weighing balance (Plat form model and Table mod

Total Capital Expenditure

Rs.

1,500,000.00

b Working Capital

Rs.

500,000.00

TOTAL PROJECT COST :

Rs.

2,000,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	Milk Based products such as Ghee, Butter, Panner, Cheese, Milk Sweets, Butter-milk, Toned milk, etc.			6383.00
TOTAL		0.00	0.00	6383.00

4 Raw Material : **Rs. 5,000,000.00**

5 Labels and Packing Material : **Rs. 500,000.00**

6 Wages (Skilled & Unskilled) : **Rs. 300,000.00**

7 Salaries : **Rs. 200,000.00**

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8	Administrative Expenses	:	Rs.	30,000.00
9	Overheads	:	Rs.	60,000.00
10	Miscellaneous Expenses	:	Rs.	18,000.00
11	Depreciation	:	Rs.	125,000.00
12	Insurance	:	Rs.	15,000.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	195,000.00
	b. W.C.Loan	:	Rs.	65,000.00
	Total Interest		Rs.	260,000.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	458,000.00
	Variable Cost		Rs.	5,925,000.00
	Requirement of WC per Cycle		Rs.	1,063,833.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	458.00	274.80	320.60	366.40
2	Variable Cost	5925.00	3555.00	4147.50	4740.00
3	Cost of Production	6383.00	3829.80	4468.10	4513.90
4	Projected Sales	7000.00	4200.00	4900.00	5600.00
5	Gross Surplus	617.00	370.20	431.90	493.60
6	Expected Net Surplus	492.00	245.00	307.00	369.00

- Note :
1. All figures mentioned above are only indicative.
 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.