

PROJECT PROFILE ON FOOT OPERATED SANITIZER DISPENSER

Production Capacity:- in Qty per annum

Foot Operated Sanitizer Dispenser 1,00,000 Nos

Month & year of preparation:- June 2020

Prepared by:-

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Introduction & Market Potential

Hand Sanitizer Dispenser:

The foot operated sanitizer dispenser stand is a device which dispense a controlled amount of soap solution (or a similar liquid such as a hand sanitizer).

The hand sanitizer dispensing machine market can be segmented based on type, capacity, operation mode, end-use, distribution channel, and geography. Based on type, the market can be classified into gel hand sanitizer dispensing machines, liquid hand sanitizer dispensing machines, foam hand sanitizer dispensing machines, and others. In terms of capacity, the market can be categorized into less than 1.5 liters 1.5–2 liters, 2.5–3 liters, and more than 3.5 lit. Based on end use, the hand sanitizer dispensing machine market can be divided into health care, coffee shops, colleges & universities, schools, shopping complexes, subway stations, hotels & restaurants, and others. Rise in hygiene concerns in the healthcare industry is expected to create significant opportunities for the hand sanitizer dispensing machine market.

A hand sanitizer dispensing machine is a hand washing unit that can either be self-standing or in combination with other hygiene stations. Hand sanitizer dispensing machines are available in different sizes, price ranges, operation modes, and capacities. They are installed in public and commercial washrooms. Hand sanitizer dispensing machines are user friendly and cost effective with lower maintenance costs. All these features are expected to contribute to the growth of the hand sanitizer dispensing machine market in the near future.

A rise in health care expenditure and high investments by companies in R&D to introduce new products are driving the global hand sanitizer dispensing machine market. The adoption of hand sanitizer dispensing machines is on the rise among end-users such as schools & universities, shopping malls, cafés & restaurants, and hotels. Washrooms at hotels, airports, and offices are equipped with sanitizing machines that not only look stylish, but also use minimum power and offer maximum advantage. Others factor such as rise in health concerns and increase in the number of hotels and restaurants are expected to augment the hand sanitizer dispensing machine market during the forecast period. However, the market is expected to be hampered due to a rise in price-based competition among market players at the international and local levels. Local and regional players from developing countries are steadily penetrating mature markets by offering low-cost hand sanitizer dispensing machines. This expected to hamper the market in the near future.

Basic & presumptions:-

1. The Unit assumed to work 16 hours per day on double shift basis for 300 working days in a year.
2. It is Expected to achieve 80% efficiency if full Capacity.
3. Wages for Workers have been taken as those prevailing at the time of preparation of project profile.
4. Interest rate for the fixed and working capital of the project has been taken at an average rate of 12.5% Per annum.
5. The Unit can work in rented promises.
6. The cost machinery of equipment has been taken as per prices prevailing in the local market.

Implementation Schedule:-

S.No	Activity	Period of Week
1	Preparation of project report	2
2	Selection of Site	2
3	Provisional registration as small scale unit	1
4	Availability of loan finance	4
5	Procurement of machinery and Equipment	4
6	Erection of Machinery 1 and Equipment	1
7	Recruitment of staff & labor	2
8	Procurement of raw material	2
9	Trial production	2

The overall time required to commission the project may be 6 months.

Technical Aspects

Process of manufacture:-

The raw material required for this project is available indigenously. This materials are purchased from raw material suppliers & processed by Designing and analyzing. cutting, bending , welding ,machining coating after assembly and testing.

Quality Control & Standards:-

Following WHO Organization Terms. We following IS specification for materials and coating process.

Technical Specification:-

- Hand Free foot operated pedal
- Aesthetic look
- Adjustable height upto10cm
- 200 ml to 1 liters bottle Container holder
- Strong durable CRCA Mild steel
- Rust proof powder coated
- Dimension Height105 cm*Width 15cm*Breath 30cm
- Reliability factor pedals more than 1Lakh cycles
- Safe in operation and low maintenance
- provide holes provision to place fixed position

Motive power:-

Pollution control-The process of manufacture is non pollutant and hence no pollution control measures are necessary.

Financial Aspects:-

A. Fixed capital

(i) Land & building Rented:-

Per month 250 sq m area (workshop, office & store)	40,000.00 per month
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(ii) Machines and Equipments:-

S No.	Description	Qty No.	Value In Lacs (INR).
1	Laser cutting Machine	1	89,00,000
2	Hydraulic Bending machine	1	35,00,000
3	Co2 welding machine	1	1,10,000
4	Tig welding machine	1	1,50,000
5	Electrification and Installation @10%total cost of machinery		1,80,000
6	Office equipment and furniture		1,00,000
	a) Total Machine & Equipments		1,29,40,000
	b) Pre operative Cost		12,00,000
		Total	1,41,40,000

Total fixed capital = a) Rs.1,29,40,000 + b) 12,00,000 = Rs.1,41,40,000

B. Working Capital (per month)

i) Personal :-

S. No	Description	No	Salary	Total
1	Skilled Worker	2	18000	36,000.00
2	Semi Skilled Worker	4	15000	60,000.00
3	Peon Cum Watchman	1	10000	10,000.00
4	Sweeper	1	9000	9,000.00
5	Helper	6	9000	54,000.00
			Total	1,69,000.00
			Perquisites @ 20%	33,800.00
			Total	2,02,800.00

ii) Raw material:-

S. No	Particular	Rate (Rs)	Qty	Total
1	Mild Steel Square Tube	52000/ ton	40	20,80,000.00
2	Mild Steel Plate	55000/ ton	60	33,00,000.00
3	Fastener	230/ kg	1000	2,30,000.00
4	Spring	350/kg	300	1,05,000.00
5	Packaging Material	50000/ ton	1	50,000.00
			Total	57,65,000.00

(iii)Utilities:-

Power	Rs. 40,000/ per month
Water	Rs. 15,000/ per month
Total	Rs. 55,000/ per Month

(iv) Other Contingent Expenses:-

1. Rent	40,000
2. Postage & Stationery	2,000
3. Repair & maintenance	25,000
4. Transport & conveyance	50,000
5. Telephone Charges	2,000
6. Insurance	5,000
7. Miscellaneous Expenses	5,000
Total	1,29,000

(v) Total Recurring Expenses (per month):-

1.	Raw material	57,65,000.00
2.	Personal	2,02,800.00
3.	Utilities	55,000.00
4.	Other contingent Expenses	1,29,000.00
	Total	61,51,800.00

Total capital Investment:-

(i) Fixed Capital	Rs. 1,41,40,000.00
(ii) working Capital(for3months)	Rs. 1,84,55,400.00

Total	Rs. 3,25,95,400.00
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Machinery Utilization All the machinery will be fully utilized. These won't be any idle capacity.

Financial Analysis:-

(1) Cost of production (per year) in Rs)

S. No.	Cost of production (per Year)	In Rs.
1	Total recurring cost	7,38,21,600.00
2	Depreciation on machinery@10%	12,94,000.00
3	Depreciation on Tools and office Equipment@ 20%	20,000.00
4	Interest on total investment@12.5%	40,74,425.00
	Total	7,92,10,025.00

Turnover:-

(2) Total Sales (per annum)

By sale @ 900/- each foot Operated sanitizer stand (900*1,00,000) =Rs.9,00,00,000/-

(3) Profit (per year)

Profit = (Total sale) - (Cost of production)
= Rs.9,00,00,000 - Rs. 7,92,10,025= **Rs.1,07,89,975/-**

(4) Net profit ratio = $\frac{\text{Net profit per year} \times 100}{\text{Turnover per year}}$

= $\frac{1,07,89,975 \times 100}{9,00,00,000}$ = 11.99%

(5) Rate of Return = $\frac{\text{Net profit per year} \times 100}{\text{Total investment}}$

= $\frac{1,07,89,975 \times 100}{3,25,95,400}$ = 33.1 %

Breakeven point:-

S. No.	Fixed Cost	(in Rs.)
1.	Rent, Insurance & Taxes	5,40,000.00
2.	Depreciation on Machinery@10%	12,94,000.00
3.	Depreciation on Tools & office Equipment@20%	20,000.00
4.	Interest on total investment@12.5%	40,74,425.00
5.	40% of Salary & Wages	8,11,200.00
6.	40% of other Contingent Expenses (Excluding Rent, Insurance & Taxes)	4,03,200.00
7.	40% of Utilities	2,64,000.00
	Total	74,06,825.00

$$\begin{aligned}\text{B.E.P.} &= \frac{\text{Fixed Cost} \times 100}{\text{Fixed Cost} + \text{profit}} \\ &= \frac{74,06,825 \times 100}{1,81,96,800} = 40.70\%\end{aligned}$$

Address of Machinery and Equipment Suppliers:-

1. Complete Machinery and Equipment: G Fly Services, NO.1/78, Pillayar Koil Street, Iyyappanthangal, Chennai- 600 056
2. Laser cutting machine: 2/964, Rajeshwari Nagar, 2nd Street, S.Kolathur, Madipakkam, Chennai - 600 091.
3. Hydraulic Bending Machine: GMT Engineering Pvt Ltd, H - 7A, Krupa Colony, First Avenue, Ashok Nagar, Chennai-600083
4. CO2 & TIG Welding Machine: Sai Arc India Pvt Ltd, No. 41,42 & 43, Geason Nagar, Chennai-600095