

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

POPCORN MANUFACTURING UNIT

Maize is one of the important commercial foodgrain in india. It is produced in most of the States in India and being consumed by large segment of people. Maize is processed for the manufacture of oil, flour, starch, liquid glucose, dextrose etc. Besides popcorn, maize is also used for the manufacture of corn flakes. Roasted corn flakes are generally used as break fast food with milk.

1	Name of the Product	:	Popcorn
2	Project Cost	:	
	a Capital Expenditure		
	Land	:	Own
	Building Shed 500 Sq.ft	:	Rs. 100000.00
	Equipment	:	Rs. 165000.00
	(Popcorn m/c, Pan, Mixer, Packing m/c etc.)		
	Total Capital Expenditure	Rs.	265000.00
	b Working Capital	Rs.	163000.00
	TOTAL PROJECT COST	:	Rs. 428000.00

3 Estimated Annual Production of Popcorn : (Value in '000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Makka, Ghee, Salt etc..	1090.00 Quintal	1500.00	1635.10
	TOTAL	1090.00	1500.00	1635.10

4	Raw Material	:	Rs. 1200000.00
5	Lables and Packing Material	:	Rs. 50000.00
6	Wages (Skilled & Unskilled)	:	Rs. 60000.00

7	Salaries	:	Rs.	72000.00
8	Administrative Expenses	:	Rs.	40000.00
9	Overheads	:	Rs.	150000.00
10	Miscellaneous Expenses	:	Rs.	5000.00
11	Depreciation	:	Rs.	21500.00
12	Insurance	:	Rs.	2650.00
13	Interest (As per the PLR)			
	a. C.E.Loan		Rs.	34450.00
	b. W.C.Loan	:	Rs.	21190.00
	Total Interest		Rs.	55640.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	154100.00
	Variable Cost		Rs.	1481190.00
	Requirement of WC per Cycle		Rs.	163529.00

15 Estimated Cost Analysis

Sr. No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	154.10	92.46	107.87	123.28
2	Variable Cost	1481.00	888.60	1036.70	1184.80
3	Cost of Production	1635.10	981.06	1144.57	1308.08
4	Projected Sales	1750.00	1050.00	1225.00	1400.00
5	Gross Surplus	114.90	68.94	80.43	91.92
6	Expected Net Surplus	93.00	47.00	59.00	70.00

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

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