

**Khadi and Village Industries Commission Mumbai**

**PROJECT PROFILE ON EXTRUDED SNACKS**

**Introduction :**

It is one of variety of ready to eat crisp namkin available in various shapes. The most popular shape is stick, finger and ball. The product is being manufactured as per the local taste. Extruded snacks are becoming popular day by day due to change in the food habits and Convenience to use. It is a cereal (Rie and Corn) based convenience food with oil/fat and good source of energy. It is being used in homes, restaurants, parties etc. by almost every section of the society because of its less cost and eash availability. The annaul demand is over 240,000 M.T. of extruded product worth over 2400 crores. The product manufactured by Pepsi Foods, Haldiram, and few small units are very popular. There is potential for setting up of few more extruded nankeen-manufacturing units.

**1 Name of the Product : EXTRUDED SNACKS**

**2 Project Cost :**

**a Capital Expenditure**

Land : Own

Work shed in sq.ft rented 0 Rs. -

Equipment : Rs. 1,495,000.00

Extruder Machine with 20 HP main motor with feeder hoper etc. capacity 70 kg/hr. Raw material Mixer with 1 HP motor, Roster, Flavoring system, Vertical Form Fill seal Collar type machine speed 50 to 60 pouch / minute, Compressor 300 lb, Nitrogen Cylinder, Moisture Tester, Working Table, Plastic trays, tubs, weighing balance & other Misc. items.

Total Capital Expenditure Rs. 1,495,000.00

**b Working Capital** Rs. 950,000.00

**TOTAL PROJECT COST :** Rs. 2,445,000.00

**3 Estimated Annual Production Capacity:**

(Rs. in 000)

Sr.No.	Particulars	Capacity inMT.	Rate	Total Value
1	EXTRUDED SNACKS	200.00	66180.00	13236.30
TOTAL		200.00	66180.00	13236.30

**4 Raw Material** : Rs. 11,100,000.00

**5 Labels and Packing Material** : Rs. 75,000.00

**6 Wages (7-Skilled & 7- Unskilled)** Rs. 1,008,000.00

**7 Salaries (1-Manager)** Rs. 120,000.00

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<b>8</b>	<b>Administrative Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>120,000.00</b>
<b>9</b>	<b>Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>120,000.00</b>
<b>10</b>	<b>Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>360,000.00</b>
<b>11</b>	<b>Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>149,500.00</b>
<b>12</b>	<b>Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>14,950.00</b>
<b>13</b>	<b>Interest (As per the PLR)</b>			
	<b>a. C.E.Loan</b>	<b>:</b>	<b>Rs.</b>	<b>194,350.00</b>
	<b>b. W.C.Loan</b>	<b>:</b>	<b>Rs.</b>	<b>123,500.00</b>
	<b>Total Interest</b>		<b>Rs.</b>	<b>317,850.00</b>
<b>14</b>	<b>Working Capital Requirement</b>	<b>:</b>		
	<b>Fixed Cost</b>		<b>Rs.</b>	<b>809,300.00</b>
	<b>Variable Cost</b>		<b>Rs.</b>	<b>12,426,500.00</b>
	<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>1,102,983.00</b>

**15 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>	809.30	485.58	566.51	647.44
<b>2</b>	<b>Variable Cost</b>	12427.00	7456.20	8698.90	9941.60
<b>3</b>	<b>Cost of Production</b>	13236.30	7941.78	9265.41	9346.34
<b>4</b>	<b>Projected Sales</b>	14500.00	8700.00	10150.00	11600.00
<b>5</b>	<b>Gross Surplus</b>	1263.70	758.22	884.59	1010.96
<b>6</b>	<b>Expected Net Surplus</b>	1114.00	609.00	735.00	861.00

Note : 1.All figures mentioned above are only indicative.  
2.This is model project profile for guidance  
3.Cost of Project, and its prioifility will be changed depends on the area, availability of raw Material, man power, power requierement and various other factors etc..