

## Khadi and Village Industries Commission Mumbai

### PROJECT PROFILE ON KISMIS/BEDANA MANUFACTURING

#### Introduction :

Kishmis/Bedana is one of the very popular products of India. It is one of the delicious and tasty nutrients liked by all people. The basic raw material, grapes is a seasonal fruit. There are many varieties of grapes available. Golden variety grape ava

**PROCESS OF MANUFACTURE:** Uniform varieties of fully ripped grapes are segregated, cleaning, washing in the solution of potassium permanganate & Ethy Aluminate, draining and dipping in dipping oil solution, draining and washing in fresh water, spreaded i

#### 1 Name of the Product : KISMIS/BEDANA

#### 2 Project Cost :

##### a Capital Expenditure

Land

Own

Workshed in sq.ft

3000

Rs.

600,000.00

Equipment

Rs.

350,000.00

S.S./Aluminium top working table [3'x21/2'x6'] [2 Nos], Electrical drier complete set with trays, weighing balance (Plat form model and Table model) [1 each], Exhaust fans - 2 Nos., water tanks/dipping and washing tanks- 4 Nos, Sulphur fumigation chamber,

Total Capital Expenditure

Rs.

950,000.00

##### b Working Capital

Rs.

400,000.00

**TOTAL PROJECT COST :**

Rs.

**1,350,000.00**

#### 3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	Kismis/Bedana	900.00		3737.00
<b>TOTAL</b>		<b>900.00</b>	<b>0.00</b>	<b>3737.00</b>

4 Raw Material : Rs. 3,200,000.00

5 Labels and Packing Material : Rs. 50,000.00

6 Wages (Skilled & Unskilled) : Rs. 80,000.00

7 Salaries : Rs. 126,000.00

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8	Administrative Expenses	:	Rs.	24,000.00
9	Overheads	:	Rs.	60,000.00
10	Miscellaneous Expenses	:	Rs.	12,000.00
11	Depreciation	:	Rs.	65,000.00
12	Insurance	:	Rs.	9,500.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	123,500.00
	b. W.C.Loan	:	Rs.	52,000.00
	Total Interest		Rs.	175,500.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	295,000.00
	Variable Cost		Rs.	3,442,000.00
	Requirement of WC per Cycle		Rs.	622,833.00

## 15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	295.00	177.00	206.50	236.00
2	Variable Cost	3442.00	2065.20	2409.40	2753.60
3	Cost of Production	3737.00	2242.20	2615.90	2645.40
4	Projected Sales	4500.00	2700.00	3150.00	3600.00
5	Gross Surplus	763.00	457.80	534.10	610.40
6	Expected Net Surplus	698.00	393.00	469.00	545.00

- 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.