

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

PRODUCTION OF BAMBOO MAT BOARD UNIT

The potential of bamboo lies in its utilisation for making panel materials, with the process techniques and value addition, products like superior quality 'BMB' can be produced commercially. The project covers three types of activities such as Processing of green bamboo to make bamboo stripes, Weaving of Bamboo mats and Making Bamboo Mat board I.e BMB. The raw bamboo will converted/sliced in to bamboo strips for weaving purpose. Technique of weaving and making Mat Board can be learnt with simple training. The product has got good demand in Rural as well as Cities.

1	Name of the Product	:	Bamboo Mat Board.
2	Project Cost	:	
	a Capital Expenditure		
	Land	:	Own
	Building Shed 1000 Sq.ft	:	Rs. 200000.00
	Equipment	:	Rs. 500000.00
	(Grass Cutting, Bamboo splitting, slicing, Tension & leveling m/c, Dryier, Roller & Hy. Press and tools etc..)		
	Total Capital Expenditure	Rs.	700000.00
	b Working Capital	Rs.	296000.00
	TOTAL PROJECT COST	:	Rs. 996000.00

3 Estimated Annual Production of Bamboo Mat Board : (Value in '000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Bamboo Mat Board	36000.00 Mats	41.00	1478.00
	TOTAL	36000.00	41.00	1478.00

4	Raw Material	:	Rs. 500000.00
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5	Lables and Packing Material	:	Rs.	10000.00
6	Wages (Skilled & Unskilled)	:	Rs.	500000.00
7	Salaries	:	Rs.	72000.00
8	Administrative Expenses	:	Rs.	50000.00
9	Overheads	:	Rs.	200000.00
10	Miscellaneous Expenses	:	Rs.	10000.00
11	Depreciation	:	Rs.	60000.00
12	Insurance	:	Rs.	7000.00
13	Interest (As per the PLR)			
	a. C.E.Loan		Rs.	91000.00
	b. W.C.Loan		Rs.	38480.00
	Total Interest		Rs.	129480.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	230000.00
	Variable Cost		Rs.	1248480.00
	Requirement of WC per Cycle		Rs.	295696.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	230.00	138.00	161.00	184.00
2	Variable Cost	1248.00	748.80	873.60	998.40
3	Cost of Production	1478.00	886.80	1034.60	1182.40
4	Projected Sales	2000.00	1200.00	1400.00	1600.00
5	Gross Surplus	522.00	313.20	365.40	417.60
6	Expected Net Surplus	462.00	253.00	305.00	358.00

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
a. Total Cost of Project will be reduced.
b. Profitability will be increased.
c. Interest on C.E.will be reduced.

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MANUFACTURE OF AYURVEDIC CAPSULE

Ayurveda, an ancient treatment has developed in recent years as a major treatment area for many types of illness due to its non-side effects, less cost and effective remedy for illness. The Ayurvedic treatment till past continued to rural areas have spread throughout world. There is tremendous scope in Ayurveda medicines.

1	Name of the Product	:	Ayurvedic Capsule
2	Project Cost	:	
	a Capital Expenditure		
	Land	:	Own
	Building Shed 1000 Sq.ft	:	Rs. 200000.00
	Equipment	:	Rs. 150000.00
	(Double cone blender mixer, Angular mixing drum, Holo cube blender, Capsule Counter etc..)		
	Total Capital Expenditure	Rs.	350000.00
	b Working Capital	Rs.	97000.00
	TOTAL PROJECT COST	:	Rs. 447000.00

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

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Ayurvedic Capsule	2000000.00	0.60	1172.00
		Capsule		
	TOTAL	2000000.00	0.60	1172.00

4	Raw Material	:	Rs. 450000.00
5	Lables and Packing Material	:	Rs. 25000.00
6	Wages (Skilled & Unskilled)	:	Rs. 125000.00

7	Salaries	:	Rs.	200000.00
8	Administrative Expenses	:	Rs.	150000.00
9	Overheads	:	Rs.	150000.00
10	Miscellaneous Expenses	:	Rs.	10000.00
11	Depreciation	:	Rs.	25000.00
12	Insurance	:	Rs.	3500.00
13	Interest (As per the PLR)			
	a. C.E.Loan		Rs.	45500.00
	b. W.C.Loan		Rs.	12610.00
	Total Interest		Rs.	58110.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	409000.00
	Variable Cost		Rs.	762610.00
	Requirement of WC per Cycle		Rs.	97634.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	409.00	245.40	286.30	327.20
2	Variable Cost	763.00	457.80	534.10	610.40
3	Cost of Production	1172.00	703.20	820.40	937.60
4	Projected Sales	1500.00	900.00	1050.00	1200.00
5	Gross Surplus	328.00	196.80	229.60	262.40
6	Expected Net Surplus	303.00	172.00	205.00	237.00

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 - c. Interest on C.E.will be reduced.