

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

**ALUMINIUM UTENSIL UNIT**

Aluminium is a metal having high strength to weight ratio, better favourability, high thermal and electrical conductivity, high ductility and anti-corrossion property. Because of its multy diamensional property Aluminium has replaced a numbers of traditional materials from their established uses. Major products produced out of Aluminium and its alloys are Utensils, Utility items such as Doors windows, Office equipments, furnitures, Aluminium foils, capsules, collosible tubes, holders, fittings & fixtures. Aluminium Utensils are widely used among the rural masses in view of its durability and cheapness.

<b>1</b>	<b>Name of the Product</b>	<b>:</b>	<b>Aluminium Utensil</b>
<b>2</b>	<b>Project Cost</b>	<b>:</b>	
	a Capital Expenditure		
	Land	:	Own
	Building Shed 1500 Sq.ft	:	Rs. 300000.00
	Equipment	:	Rs. 800000.00
	(Rolling m/c, Spinning lathe, Power Press, Digital & Analog, Amp-meter, Test panal, Deep drawing m/c, Circular cutting, furnace, Annealing plant Grnder, Tools & Dies etc.)		
	Total Capital Expenditure	Rs.	1100000.00
	b Working Capital	Rs.	756000.00
	<b>TOTAL PROJECT COST</b>	<b>:</b>	<b>Rs. 1856000.00</b>

**3 Estimated Annual Production of Aluminium Utensils : (Value in '000)**

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Aluminium Utensils			3787.00
	<b>TOTAL</b>			<b>3787.00</b>

4	Raw Material	:	Rs.	2500000.00
5	Lables and Packing Material	:	Rs.	10000.00
6	Wages (Skilled & Unskilled)	:	Rs.	500000.00
7	Salaries	:	Rs.	200000.00
8	Administrative Expenses	:	Rs.	100000.00
9	Overheads	:	Rs.	200000.00
10	Miscellaneous Expenses	:	Rs.	25000.00
11	Depreciation	:	Rs.	95000.00
12	Insurance	:	Rs.	11000.00
13	Interest (As per the PLR)			
	a. C.E.Loan		Rs.	143000.00
	b. W.C.Loan		Rs.	98280.00
	<b>Total Interest</b>		<b>Rs.</b>	<b>241280.00</b>
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	479000.00
	Variable Cost		Rs.	3308280.00
	Requirement of WC per Cycle		Rs.	756456.00

**15 Estimated Cost Analysis**

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	<b>Fixed Cost</b>	479.00	287.40	335.30	383.20
2	<b>Variable Cost</b>	3308.00	1984.80	2315.60	2646.40
3	<b>Cost of Production</b>	3787.00	2272.20	2650.90	3029.60
4	<b>Projected Sales</b>	4200.00	2520.00	2940.00	3360.00
5	<b>Gross Surplus</b>	413.00	247.80	289.10	330.40
6	<b>Expected Net Surplus</b>	318.00	153.00	194.00	235.00

- Note :
- All figures mentioned above are only indicative and may vary from place to place.
  - 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.