

KHADI & V.I. COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJNA

MANUFACTURE OF AYURVEDIC TABLETS

The ancient form of treatment without any side effect have earned a worldwide name and the research and development in the area have developed for the manufacturing of Tablets / Capsules, etc. for quick relief. One ayurvedic product have tremendous market now-a-days.

| | | | |
|---|--|---|--------------------------|
| 1 | Name of the Product | : | Ayurvedic Tablets |
| 2 | Project Cost | : | |
| | a Capital Expenditure | | |
| | Land | : | Own |
| | Building Shed 1000 Sq.ft | : | Rs. 200000.00 |
| | Equipment (Pulveriser, Powder Mass mixer, Ball Mill Tableting m/c, Tablet coating & Counting m/c, blister pack m/c etc..) | : | Rs. 295000.00 |
| | Total Capital Expenditure | : | Rs. 495000.00 |
| | b Working Capital | : | Rs. 106000.00 |
| | TOTAL PROJECT COST | : | Rs. 601000.00 |

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

| Sr.No. | Particulars | Capacity | Rate | Total Value |
|--------|-------------------|-----------|------|-------------|
| 1 | Ayurvedic Tablets | 480000.00 | 2.65 | 1279.30 |
| | TOTAL | 480000.00 | 2.65 | 1279.30 |

| | | | |
|---|-----------------------------|---|---------------|
| 4 | Raw Material | : | Rs. 436000.00 |
| 5 | Lables and Packing Material | : | Rs. 25000.00 |
| 6 | Wages (Skilled & Unskilled) | : | Rs. 225000.00 |
| 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. | 39500.00 |
| 12 | Insurance | : | Rs. | 4950.00 |
| 13 | Interest (As per the PLR) | | | |
| | a. C.E.Loan | : | Rs. | 64350.00 |
| | b. W.C.Loan | : | Rs. | 13780.00 |
| | Total Interest | : | Rs. | 78130.00 |
| 14 | Working Capital Requirement | : | | |
| | Fixed Cost | | Rs. | 429300.00 |
| | Variable Cost | | Rs. | 849780.00 |
| | Requirement of WC per Cycle | | Rs. | 106590.00 |

15 Estimated Cost Analysis

| Sr. No. | Particulars | Capacity Utilization(Rs in '000) | | | |
|---------|----------------------|----------------------------------|--------|---------|---------|
| | | 100% | 60% | 70% | 80% |
| 1 | Fixed Cost | 429.30 | 257.58 | 300.51 | 343.44 |
| 2 | Variable Cost | 850.00 | 510.00 | 595.00 | 680.00 |
| 3 | Cost of Production | 1279.30 | 767.58 | 895.51 | 1023.44 |
| 4 | Projected Sales | 1500.00 | 900.00 | 1050.00 | 1200.00 |
| 5 | Gross Surplus | 220.70 | 132.42 | 154.49 | 176.56 |
| 6 | Expected Net Surplus | 181.00 | 93.00 | 115.00 | 137.00 |

- 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.