

Page No. _____

KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA

BONE CRUSHING UNIT

India is predominantly an agricultural country. Bone ash is mainly used in Agriculture and in sugar factory. India is the second largest exporter of sugar. Hence, the demand for the Bone Ash has increased substantially. Due to high animal population the raw material is available in plenty. Good market available for the product.

| | |
|------------------------------|------------------------|
| 1 Name of the Product | : Bone Powder |
| 2 Project Cost | : |
| a Capital Expenditure | |
| Land | : Own |
| Building Shed 1000 Sq.ft | : Rs. 200000.00 |
| Equipment | : Rs. 300000.00 |
| Total Capital Expenditure | Rs. 500000.00 |
| b Working Capital | Rs. 191000.00 |
| TOTAL PROJECT COST | : Rs. 691000.00 |

3 Estimated Annual Production of Bone Powder : (Value in '000)

| Sr.No. | Particulars | Capacity | Rate | Total Value |
|--------|--------------|----------|------|---------------|
| 1 | Bone Powder | | | 957.00 |
| | TOTAL | | | 957.00 |

| | |
|--|------------------------|
| 4 Raw Material | : Rs. 500000.00 |
| 5 Lables and Packing Material | : Rs. 5000.00 |
| 6 Wages (Skilled & Unskilled) | : Rs. 200000.00 |
| 7 Salaries | : Rs. 72000.00 |
| 8 Administrative Expenses | : Rs. 25000.00 |

| | | | | |
|-----------|------------------------------------|---|------------|------------------|
| 9 | Overheads | : | Rs. | 50000.00 |
| 10 | Miscellaneous Expenses | : | Rs. | 10000.00 |
| 11 | Depreciation | : | Rs. | 40000.00 |
| 12 | Insurance | : | Rs. | 5000.00 |
| 13 | Interest (As per the PLR) | | | |
| | a. C.E.Loan | : | Rs. | 65000.00 |
| | b. W.C.Loan | : | Rs. | 24830.00 |
| | Total Interest | | Rs. | 89830.00 |
| 14 | Working Capital Requirement | : | | |
| | Fixed Cost | | Rs. | 177000.00 |
| | Variable Cost | | Rs. | 779830.00 |
| | Requirement of WC per Cycle | | Rs. | 191366.00 |

15 Estimated Cost Analysis

| Sr.No. | Particulars | Capacity Utilization(Rs in '000) | | | |
|--------|-----------------------------|----------------------------------|--------|--------|--------|
| | | 100% | 60% | 70% | 80% |
| 1 | Fixed Cost | 177.00 | 106.20 | 123.90 | 141.60 |
| 2 | Variable Cost | 780.00 | 468.00 | 546.00 | 624.00 |
| 3 | Cost of Production | 957.00 | 574.20 | 669.90 | 765.60 |
| 4 | Projected Sales | 1100.00 | 660.00 | 770.00 | 880.00 |
| 5 | Gross Surplus | 143.00 | 85.80 | 100.10 | 114.40 |
| 6 | Expected Net Surplus | 103.00 | 46.00 | 60.00 | 74.00 |

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

- Total Cost of Project will be reduced.
- Profitability will be increased.
- Interest on C.E.will be reduced.