

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

MANUFACTURING OF JAVADHU POWDER

Herbal powder when mixed and applied on the body will be a natural deoderant and the scent will remain hours together. This powder is extensively used in south due to its fragarency and low cost.

1 Name of the Product	:	Javadhu Powder	
2 Project Cost	:		
a Capital Expenditure			
Land	:		
Building Shed 500 Sq.ft	:	Rs.	100000.00
Equipment	:	Rs.	15500.00
Total Capital Expenditure		Rs.	115500.00
b Working Capital		Rs.	200000.00
TOTAL PROJECT COST		Rs.	315500.00

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

Sr.No.	Particulars	Quantity	Rate	Total Value
1	Javadhu Powder	325000.00	3.680	1195.17
	TOTAL	325000.00	3.680	1195.17

4 Raw Material	:	Rs.	900000.00
5 Sugar feeding, Migration, Disease control		Rs.	20000.00
6 Wages (Skilled & Unskilled)		Rs.	180000.00
7 Salaries		Rs.	36000.00

8 Administrative Expenses	: Rs.	5000.00
9 Overheads	: Rs.	10000.00
10 Miscellaneous Expenses	: Rs.	2000.00
11 Depreciation	: Rs.	6550.00
12 Insurance	: Rs.	1155.00
13 Interest (As per the PLR)		
a. C.E.Loan	: Rs.	15015.00
b. W.C.Loan	: Rs.	26000.00
Total Interest	Rs.	41015.00
14 Working Capital Requirement		
Fixed Cost	Rs.	59170.00
Variable Cost	Rs.	1136000.00
Requirement of WC per Cycle	Rs.	199195.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	59.17	35.50	41.42	47.34
2	Variable Cost	1136.00	681.60	795.20	908.80
3	Cost of Production	1195.17	717.10	836.62	956.14
4	Projected Sales	1450.00	870.00	1015.00	1160.00
5	Gross Surplus	254.83	152.90	178.38	203.86
6	Expected Net Surplus	248.00	146.00	172.00	197.00

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 then

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