

KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA

MASALA MAKING UNIT (SMALL)

India is the Land of Spices. The country produces at present 2 million tonnes of different varieties of spices and holds first position in the world. It requires the simple grinding and formulation as per the region's taste and flavours. Any entrepreneur who has the basic sense of taste and flavour and little bit of market knowledge may be very successful in setting up of this unit.

1 Name of the Product	: Different types of Masalas & basic Masalas
2 Project Cost	:
a Capital Expenditure	
Land	: own
Building Shed 300 Sq.ft	: Rs. 60000.00
Equipment	: Rs. 40000.00
(1. Pulveriser, (2) Packing Machine	
(3) Seiveing Machine, (4). Weighing Balance etc.	
Total Capital Expenditure	Rs. 100000.00
b Working Capital	Rs. 250000.00
TOTAL PROJECT COST	: Rs. 350000.00

3 Estimated Annual Production Masala : (Rs. in '000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Different types of Masalas	193 Quintal	5400.00	1042.00
	TOTAL	193	5400.00	1042.00

4 Raw Material	: Rs. 500000.00
5 Lables and Packing Material	: Rs. 240000.00
6 Wages (Skilled & Unskilled)	: Rs. 80000.00

7	Salaries	: Rs.	90000.00
8	Administrative Expenses	: Rs.	20000.00
9	Overheads	: Rs.	40000.00
10	Miscellaneous Expenses	: Rs.	25000.00
11	Depreciation	: Rs.	7000.00
12	Insurance	: Rs.	1000.00
13	Interest (As per the PLR)		
	a. C.E.Loan	: Rs.	13000.00
	b. W.C.Loan	: Rs.	32500.00
	Total Interest	Rs.	45500.00
14	Working Capital Requirement	:	
	Fixed Cost	Rs.	149000.00
	Variable Cost	Rs.	892500.00
	Requirement of WC per Cycle	Rs.	250375.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	149.00	89.40	104.30	119.20
2	Variable Cost	893.00	535.80	625.10	714.40
3	Cost of Production	1042.00	625.20	729.40	833.60
4	Projected Sales	1302.50	781.50	911.75	1042.00
5	Gross Surplus	260.50	156.30	182.35	208.40
6	Expected Net Surplus	254.00	149.00	175.00	201.00

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.