

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

MANUFACTURE OF MEDICATED GHEE

Deriving medicinal properties of Herbo-mineral and animan origin products in to purified Ghee (Gritha) is called Medicated gritha. It involves different stages of production process to get desired value.

1 Name of the Product	:	Medicated Ghee
2 Project Cost	:	
a Capital Expenditure		
Land	:	Own
Building Shed 1000 Sq.ft	:	Rs. 200000.00
Equipment (Volumetric Ghrita filling m/c, Bottle washing drying m/c & Equipment etc.)	:	Rs. 180000.00
Total Capital Expenditure	Rs.	380000.00
b Working Capital	Rs.	105000.00
TOTAL PROJECT COST	:	Rs. 485000.00

3 Estimated Annual Production of Medicated Ghee : (Value in '000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Medicated Ghee Bottles	40000.00	31.50	1265.20
	TOTAL			1265.20

4 Raw Material	:	Rs. 487000.00
5 Lables and Packing Material	:	Rs. 25000.00
6 Wages (Skilled & Unskilled)	:	Rs. 126000.00

7	Salaries	:	Rs.	250000.00
8	Administrative Expenses	:	Rs.	150000.00
9	Overheads	:	Rs.	150000.00
10	Miscellaneous Expenses	:	Rs.	10000.00
11	Depreciation	:	Rs.	28000.00
12	Insurance	:	Rs.	3800.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	49400.00
	b. W.C.Loan	:	Rs.	13650.00
	Total Interest		Rs.	63050.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	463200.00
	Variable Cost		Rs.	801650.00
	Requirement of WC per Cycle		Rs.	105404.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	463.20	277.92	324.24	370.56
2	Variable Cost	802.00	481.20	561.40	641.60
3	Cost of Production	1265.20	759.12	885.64	1012.16
4	Projected Sales	1500.00	900.00	1050.00	1200.00
5	Gross Surplus	234.80	140.88	164.36	187.84
6	Expected Net Surplus	207.00	113.00	136.00	160.00

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.