

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

PALM SUGAR & PALM CONFECTIONERY UNIT.

Confectionery items are more favorite among the childrens as well as far elders which are being consumed through out the world. The palmsugar has got medicinal value and its made out of its base product called as 'Neera'. If the confectionery items are made out of palm sugar, which have natural heritage will be different from the normal confectionery items available in the market. Thereby the unit can provide a nutritious as well as different taste's confectionery to the market.

| | | |
|--|--------------|---------------------------------------|
| 1 Name of the Product | : | Palm Sugar & Confectionery |
| 2 Project Cost | : | |
| a Capital Expenditure | | |
| Land | : Own | |
| Building Shed 500 Sq.ft | : Rs. | 110000.00 |
| Equipment (Aluminium/SS Vessel, Mixer, Tray, Moulds Crysteliser, Seperator, etc..) | : Rs. | 80000.00 |
| Total Capital Expenditure | Rs. | 190000.00 |
| b Working Capital | Rs. | 167000.00 |
| TOTAL PROJECT COST | : Rs. | 357000.00 |

3 Estimated Annual Prod. of Palmsugar & Confectionery: (Value in '000)

| Sr.No. | Particulars | Capacity in Kg. | Rate | Total Value |
|--------|----------------------------|-----------------|--------------|----------------|
| 1 | Palm sugar & Confectionery | 20100.00 | 50.00 | 1005.60 |
| | TOTAL | 20100.00 | 50.00 | 1005.60 |

| | | | |
|--|----------|------------|------------------|
| 4 Raw Material | : | Rs. | 588750.00 |
| 5 Lables and Packing Material | : | Rs. | 30000.00 |
| 6 Wages (Skilled & Unskilled) | : | Rs. | 168000.00 |

| | | | |
|---------------------------------------|----------|------------|------------------|
| 7 Salaries | : | Rs. | 36000.00 |
| 8 Administrative Expenses | : | Rs. | 25000.00 |
| 9 Overheads | : | Rs. | 100000.00 |
| 10 Miscellaneous Expenses | : | Rs. | 10000.00 |
| 11 Depreciation | : | Rs. | 13500.00 |
| 12 Insurance | : | Rs. | 1900.00 |
| 13 Interest (As per the PLR) | | | |
| a. C.E.Loan | : | Rs. | 24700.00 |
| b. W.C.Loan | : | Rs. | 21710.00 |
| Total Interest | | Rs. | 46410.00 |
| 14 Working Capital Requirement | : | | |
| Fixed Cost | | Rs. | 97600.00 |
| Variable Cost | | Rs. | 908460.00 |
| Requirement of WC per Cycle | | Rs. | 167677.00 |

15 Estimated Cost Analysis

| Sr. No. | Particulars | Capacity Utilization(Rs in '000) | | | |
|---------|-----------------------------|----------------------------------|--------|--------|--------|
| | | 100% | 60% | 70% | 80% |
| 1 | Fixed Cost | 97.60 | 58.56 | 68.32 | 78.08 |
| 2 | Variable Cost | 908.00 | 544.80 | 635.60 | 726.40 |
| 3 | Cost of Production | 1005.60 | 603.36 | 703.92 | 804.48 |
| 4 | Projected Sales | 1200.00 | 720.00 | 840.00 | 960.00 |
| 5 | Gross Surplus | 194.40 | 116.64 | 136.08 | 155.52 |
| 6 | Expected Net Surplus | 181.00 | 103.00 | 123.00 | 142.00 |

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.