

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

**PROJECT PROFILE ON MANUFACTURING OF TOILET SOAP**

A simple production method with high return soaps are invariably used in every house hold. The non edible oil soap has huge market potential. The market is spread from remote village to the metro citites alike. The Indusry gives a good profit and high employment oriented.

<b>1</b>	<b>Name of the Product</b>	<b>:</b>	<b>Toilet Soap</b>
<b>2</b>	<b>Project Cost</b>	<b>:</b>	
	a Capital Expenditure		
	Land	<b>:</b>	Own
	Building Shed 1250 sq.ft.	<b>Rs.</b>	250000.00
	Equipment	<b>:</b>	Rs. 450000.00
	Steam Jacketted pan, Kadai, Milling Machine, Moulds, Chipping Machine, Amalgamator, Plodder, Cutting M/c., Stamping M/c. etc.		
	<b>Total Capital Expenditure</b>	<b>Rs.</b>	<b>700000.00</b>
	b Working Capital	<b>Rs.</b>	<b>600000.00</b>
	<b>TOTAL PROJECT COST</b>	<b>:</b>	<b>Rs. 1300000.00</b>

**3 Estimated Annual Production of Soap (Value in '000)**

Sr.No.	Particulars	Cap.(MT)	Rate	Total Value
1	Toilet Soap	90.00	40687.00	3661.80
	<b>TOTAL</b>	<b>90.00</b>	<b>40687.00</b>	<b>3661.80</b>

<b>4</b>	<b>Raw Material</b>	<b>:</b>	<b>Rs. 3000000.00</b>
<b>5</b>	<b>Lables and Packing Material</b>	<b>:</b>	<b>Rs. 20000.00</b>
<b>6</b>	<b>Wages (Skilled &amp; Unskilled)</b>	<b>:</b>	<b>Rs. 400000.00</b>
<b>7</b>	<b>Salaries</b>	<b>:</b>	<b>Rs. 10800.00</b>
<b>8</b>	<b>Administrative Expenses</b>	<b>:</b>	<b>Rs. 25000.00</b>

<b>9 Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>25000.00</b>
<b>10 Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>5000.00</b>
<b>11 Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>57500.00</b>
<b>12 Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>7000.00</b>
<b>13 Interest (As per the PLR)</b>			
a. C.E.Loan	<b>:</b>	<b>Rs.</b>	<b>91000.00</b>
b. W.C.Loan	<b>:</b>	<b>Rs.</b>	<b>78000.00</b>
<b>Total Interest</b>		<b>Rs.</b>	<b>169000.00</b>
<b>14 Working Capital Requirement</b>	<b>:</b>		
<b>Fixed Cost</b>		<b>Rs.</b>	<b>138800.00</b>
<b>Variable Cost</b>		<b>Rs.</b>	<b>3523000.00</b>
<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>610300.00</b>

#### 15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	138.80	83.28	97.16	111.04
2	Variable Cost	3523.00	2113.80	2466.10	2818.40
3	Cost of Production	3661.80	2197.08	2563.26	2929.44
4	Projected Sales	4000.00	2400.00	2800.00	3200.00
5	Gross Surplus	338.20	202.92	236.74	270.56
6	Expected Net Surplus	281.00	145.00	179.00	213.00

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.