Khadi & Village Industries Commission
Project Profile for Gramodyog Rozgar Yojana

Aluminium Utensil Unit

Aluminium is a metal having high strength to weight ratio, better favourability, high thermal and electrical conductivity, high ductility and anti-corrosion property. Because of its multi-dimensional property Aluminium has replaced a number of traditional materials from their established use. Major products produced out of Aluminium and its alloys are utensils, utility items such as doors, windows, office equipments, furnitures, aluminium foils, capsules, collosoible tubes, holders, fittings and fixtures. Aluminium utensils are widely used among the rural masses in view of its durability and cheapness.

1. Name of the Product : Aluminium Utensil

2. Project Cost :
   (a) Capital Expenditure
      - Land : Own
      - Building Shed 1500 sq.ft. : Rs. 300000.00
      - Equipment : Rs. 800000.00
         (Rolling M/c, Spinning lathe, Power Press,
          Digital & Analog, Amp-meter, Test panel,
          Deep drawing M/c, Circular cutting, furnace,
          Annealing plant Grinder, Tools & Dies etc.)
      - Total Capital Expenditure : Rs. 1100000.00
   (b) Working Capital : Rs. 756000.00
   TOTAL PROJECT COST : Rs. 1856000.00

3. Estimated Annual Production of Aluminium Utensils : (Value in `000)

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Particulars</th>
<th>Capacity Rate</th>
<th>Total Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Aluminium Utensils</td>
<td>3787.00</td>
<td>3787.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>3787.00</td>
</tr>
</tbody>
</table>

4. Raw Material : Rs. 2500000.00
5. Labels and Packing Material : Rs. 10000.00
6. Wages (Skilled & Unskilled) : Rs. 500000.00
7. **Salaries** : Rs. 200000.00  
8. **Administrative Expenses** : Rs. 100000.00  
9. **Overheads** : Rs. 200000.00  
10. **Miscellaneous Expenses** : Rs. 25000.00  
11. **Depreciation** : Rs. 95000.00  
12. **Insurance** : Rs. 11000.00  
13. **Interest (As per the PLR)**  
   (a) Capital Expenditure Loan : Rs. 143000.00  
   (b) Working Capital Loan : Rs. 98280.00  
   **Total Interest** : Rs. 241280.00  
14. **Working Capital Requirement**  
   **Fixed Cost** : Rs. 479000.00  
   **Variable Cost** : Rs. 3308280.00  
   **Requirement of Working Capital per Cycle** : Rs. 756456.00  
15. **Estimated Cost Analysis**

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Particulars</th>
<th>Capacity Utilization (Rs.in 1000)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>1</td>
<td>Fixed Cost</td>
<td>479.00</td>
</tr>
<tr>
<td>2</td>
<td>Variable Cost</td>
<td>3308.00</td>
</tr>
<tr>
<td>3</td>
<td>Cost of Production</td>
<td>3787.00</td>
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<tr>
<td>4</td>
<td>Projected Sales</td>
<td>4200.00</td>
</tr>
<tr>
<td>5</td>
<td>Gross Surplus</td>
<td>413.00</td>
</tr>
<tr>
<td>6</td>
<td>Expected Net Surplus</td>
<td>318.00</td>
</tr>
</tbody>
</table>

**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 Capital Expenditure will be reduced.