Deriving medicinal properties of Herbo-mineral and animan origin products into 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: Rs. 180000.00
   (Volumetric Ghrita Filling M/c, Bottle washing, Drying M/c and Equipment etc.)

   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 1000)

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Particulars</th>
<th>Capacity</th>
<th>Rate</th>
<th>Total Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Medicated Ghee</td>
<td>40000.00</td>
<td>31.50</td>
<td>1265.20</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>40000.00</strong></td>
<td><strong>31.50</strong></td>
<td><strong>1265.00</strong></td>
</tr>
</tbody>
</table>

4. Raw Material: Rs. 487000.00

5. Labels 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) Capital Expenditure Loan : Rs. 49400.00
   (b) Working Capital 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 Working Capital per Cycle : Rs. 105404.00

15. Estimated Cost Analysis

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Particulars</th>
<th>100%</th>
<th>60%</th>
<th>70%</th>
<th>80%</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Fixed Cost</td>
<td>463.20</td>
<td>277.92</td>
<td>324.24</td>
<td>370.56</td>
</tr>
<tr>
<td>2.</td>
<td>Variable Cost</td>
<td>802.00</td>
<td>481.20</td>
<td>561.40</td>
<td>641.60</td>
</tr>
<tr>
<td>3.</td>
<td>Cost of Production</td>
<td>1265.20</td>
<td>759.12</td>
<td>885.64</td>
<td>1012.16</td>
</tr>
<tr>
<td>4.</td>
<td>Projected Sales</td>
<td>1500.00</td>
<td>900.00</td>
<td>1050.00</td>
<td>1200.00</td>
</tr>
<tr>
<td>5.</td>
<td>Gross Surplus</td>
<td>234.80</td>
<td>140.88</td>
<td>164.36</td>
<td>187.84</td>
</tr>
<tr>
<td>6.</td>
<td>Expected Net Surplus</td>
<td>207.00</td>
<td>113.00</td>
<td>136.00</td>
<td>160.00</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.