KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROZGAR YOJANA

MANUFACTURE OF MEDICATED OIL

The ancient form of treatment without any side effect have earned a worldwide name and their search and development in the area have developed for the manufacturing of Tablets/Capsules, etc. for quick relief. One ayurvedic product have tremendous market now-a-days.

1. Name of the Product : Medicated Oil

2. Project Cost :
   (a) Capital Expenditure
   - Land : Own
   - Building Shed 1000 Sq.ft. : Rs. 200000.00
   - Equipment :
     (Volumetri Ghrita filling M/c, Bottle washing M/c, Bottle drier, Filling M/c & others etc.)
     Rs. 200000.00
   - Total Capital Expenditure : Rs. 400000.00
   
   (b) Working Capital : Rs. 105000.00
   - Total Project Cost : Rs. 505000.00

3. Estimated Annual Production of Medicated Oil : (Value in ‘000)

<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 Oil</td>
<td>95500.00 Bottles</td>
<td>13.00</td>
<td>1261.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>95500.00</td>
<td>13.00</td>
<td>1261.00</td>
</tr>
</tbody>
</table>

4. Raw Material : Rs. 640000.00

5. Labels and Packing Material : Rs. 25000.00

6. Wages (Skilled & Unskilled) : Rs. 126000.00

7. Salaries : Rs. 100000.00

8. Administrative Expenses : Rs. 140000.00

9. Overheads : Rs. 150000.00

10. Miscellaneous Expenses : Rs. 10000.00
11. Depreciation : Rs. 30000.00

12. Insurance : Rs. 4000.00

13. Interest (As per the PLR)
   (a) Capital Expenditure Loan : Rs. 52000.00
   (b) Working Capital Loan : Rs. 13650.00

Total Interest : Rs. 65650.00

14. Working Capital Requirement
   Fixed Cost : Rs. 306000.00
   Variable Cost : Rs. 954650.00
   Requirement of Working Capital per Cycle : Rs. 105054.00

15 Estimated Cost Analysis

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Particulars</th>
<th>Capacity Utilization (Rs. in í000)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>1.</td>
<td>Fixed Cost</td>
<td>306.00</td>
</tr>
<tr>
<td>2.</td>
<td>Variable Cost</td>
<td>955.00</td>
</tr>
<tr>
<td>3.</td>
<td>Cost of Production</td>
<td>1261.00</td>
</tr>
<tr>
<td>4.</td>
<td>Projected Sales</td>
<td>1500.00</td>
</tr>
<tr>
<td>5.</td>
<td>Gross Surplus</td>
<td>239.00</td>
</tr>
<tr>
<td>6.</td>
<td>Expected Net Surplus</td>
<td>209.00</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.