Sl. No. | Group / Name of Village Industries | Code | Page
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B. | Forest Based Industries | FBI | 69
35. | Ayurvedic Capsule Manufacturing | FBI-02 | 69

**KHADI & VILLAGE INDUSTRIES COMMISSION**

**PROJECT PROFILE FOR GRAMODYOG ROZGAR YOJANA**

**MANUFACTURE OF AYURVEDIC CAPSULE**

Ayurveda an ancient treatment has developed in recent years as a major treatment area for many types of illness due to its non-side effects, less cost and effective remedy for illness. The Ayurvedic treatment till past continued to rural areas have spread throughout world. There is tremendous scope in Ayurveda medicines.

1. **Name of the Product:** Ayurvedic Capsule

2. **Project Cost:**

   (a) **Capital Expenditure**
   - Land: Own
   - Building Shed 1000 sq.ft.: Rs. 200000.00
   - Equipment: Rs. 150000.00
     - (Double cone blender mixer, Angular mixing drum, Holo cube blender, Capsule Counter etc.)
   - **Total Capital Expenditure:** Rs. 350000.00

   (b) **Working Capital:** Rs. 97000.00

   **TOTAL PROJECT COST:** Rs. 447000.00

3. **Estimated Annual Production of Ayurvedic Capsule:**

<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>Ayurvedic Capsule</td>
<td>2000000.00 Capsule</td>
<td>0.60</td>
<td>1172.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>2000000.00</strong></td>
<td>0.60</td>
<td><strong>1172.00</strong></td>
</tr>
</tbody>
</table>

4. **Raw Material:** Rs. 450000.00

5. **Labels and Packing Material:** Rs. 25000.00

6. **Wages (Skilled & Unskilled):** Rs. 125000.00
7. Salaries : Rs. 200000.00  
8. Administrative Expenses : Rs. 150000.00  
9. Overheads : Rs. 150000.00  
10. Miscellaneous Expenses : Rs. 10000.00  
11. Depreciation : Rs. 25000.00  
12. Insurance : Rs. 3500.00  
13. Interest (As per the PLR)  
(a) Capital Expenditure Loan : Rs. 45500.00  
(b) Working Capital Loan : Rs. 12610.00  
Total Interest : Rs. 58110.00  
14. Working Capital Requirement  
Fixed Cost : Rs. 409000.00  
Variable Cost : Rs. 762610.00  
Requirement of Working Capital per Cycle : Rs. 97364.00  

15. Estimated Cost Analysis

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Particulars</th>
<th>Capacity Utilization (Rs. in '000)</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></td>
<td>409.00</td>
<td>245.40</td>
<td>286.30</td>
<td>327.20</td>
</tr>
<tr>
<td>2.</td>
<td>Variable Cost</td>
<td></td>
<td>763.00</td>
<td>457.80</td>
<td>534.10</td>
<td>610.40</td>
</tr>
<tr>
<td>3.</td>
<td>Cost of production</td>
<td></td>
<td>1172.00</td>
<td>703.20</td>
<td>820.40</td>
<td>937.60</td>
</tr>
<tr>
<td>4.</td>
<td>Projected Sales</td>
<td></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></td>
<td>328.00</td>
<td>196.80</td>
<td>229.60</td>
<td>262.40</td>
</tr>
<tr>
<td>6.</td>
<td>Expected Net Surplus</td>
<td></td>
<td>303.00</td>
<td>172.00</td>
<td>205.00</td>
<td>237.00</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.