Khadi & Village Industries Commission
Project Profile for Gramodyog Rozgar Yojana

Manufacturing of Javadhu Powder

Herbal powder when mixed and applied on the body will be a natural deodorant and the scent will remain hours together. This powder is extensively used in south due to its fragarency and low cost.

1. Name of the Product: Javadhu Powder

2. Project Cost:
   (a) Capital Expenditure
   Land:
   Building Shed 500 sq.ft.: Rs. 100000.00
   Equipment: Rs. 15500.00
   **Total Capital Expenditure:** Rs. 115500.00
   (b) Working Capital:
   Rs. 200000.00
   **TOTAL PROJECT COST:** Rs. 315500.00

3. Estimated Annual Production of Javadhu Powder: (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>Javadhu Powder</td>
<td>325000.00</td>
<td>3.680</td>
<td>1195.17</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>325000.00</td>
<td>3.680</td>
<td>1195.17</td>
</tr>
</tbody>
</table>

4. Raw Material: Rs. 900000.00

5. Sugar Feeding, Migration, Disease Control: Rs. 20000.00

6. Wages (Skilled & Unskilled): Rs. 180000.00

7. Salaries: Rs. 36000.00

8. Administrative Expenses: Rs. 5000.00

9. Overheads: Rs. 10000.00

10. Miscellaneous Expenses: Rs. 2000.00
11. Depreciation : RS. 6550.00

12. Insurance : RS. 1155.00

13. Interest (As per the PLR)
   (a) Capital Expenditure Loan : RS. 15015.00
   (b) Working Capital Loan : RS. 26000.00

   Total Interest : RS. 41015.00

14. Working Capital Requirement
   Fixed Cost : RS. 59170.00
   Variable Cost : RS. 1136000.00
   Requirement of Working Capital per Cycle : RS. 199195.00

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>59.17</td>
</tr>
<tr>
<td>2.</td>
<td>Variable Cost</td>
<td>1136.00</td>
</tr>
<tr>
<td>3.</td>
<td>Cost of Production</td>
<td>1195.17</td>
</tr>
<tr>
<td>4.</td>
<td>Projected Sales</td>
<td>1450.00</td>
</tr>
<tr>
<td>5.</td>
<td>Gross Surplus</td>
<td>254.83</td>
</tr>
<tr>
<td>6.</td>
<td>Expected Net Surplus</td>
<td>248.00</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.