

**Khadi and Village Industries Commission Mumbai**

**PROJECT PROFILE ON MANGO JELLY/AAM PAPAD**

**Introduction :**

Mango Jelly or Aam Papad is one of the delicious items vastly liked by the people in India.. The product is having high nutritious and medicinal values. The taste of the product attracts all the people irrespective of their age. The technology involved

**PROCESS OF MANUFACTURE:** Selection of fruits, washing, cleaning, pulping, cooking with sugar or jaggery, adding flavour and preservatives, spreading as layers, allow to dry either in shadow of sun light or in electrical drier, cooling, cutting into requi

**1 Name of the Product :** MANGO JELLY / AAM PAPAD

**2 Project Cost :**

a Capital Expenditure

Land

Own

Workshed in sq.ft

2500

Rs.

500,000.00

Equipment

Rs.

200,000.00

S.S./Aluminium top working table [3'x21/2'x6'] [2 Nos], Pulper,

homogenizer, steam jacketted kettle, boiler with accessories,

Electrical drier, laboratory items, weighing balance (Plat form

model and Table model) [1 each], Exhaust fans - 2 Nos., water

Total Capital Expenditure

Rs.

700,000.00

b Working Capital

Rs.

500,000.00

**TOTAL PROJECT COST :**

Rs.

1,200,000.00

**3 Estimated Annual Production Capacity:**

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	Mango Jelly/Aam Papad	1800.00		3831.00
<b>TOTAL</b>		<b>1800.00</b>	<b>0.00</b>	<b>3831.00</b>

**4 Raw Material** : Rs. 2,900,000.00

**5 Labels and Packing Material** : Rs. 100,000.00

**6 Wages (Skilled & Unskilled)** : Rs. 360,000.00

**7 Salaries** : Rs. 200,000.00

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8	Administrative Expenses	:	Rs.	30,000.00
9	Overheads	:	Rs.	60,000.00
10	Miscellaneous Expenses	:	Rs.	18,000.00
11	Depreciation	:	Rs.	45,000.00
12	Insurance	:	Rs.	7,000.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	91,000.00
	b. W.C.Loan	:	Rs.	65,000.00
	Total Interest		Rs.	156,000.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	346,000.00
	Variable Cost		Rs.	3,485,000.00
	Requirement of WC per Cycle		Rs.	638,500.00

## 15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	346.00	207.60	242.20	276.80
2	Variable Cost	3485.00	2091.00	2439.50	2788.00
3	Cost of Production	3831.00	2298.60	2681.70	2716.30
4	Projected Sales	4500.00	2700.00	3150.00	3600.00
5	Gross Surplus	669.00	401.40	468.30	535.20
6	Expected Net Surplus	624.00	356.00	423.00	490.00

- Note :
1. All figures mentioned above are only indicative.
  2. If the investment on Building is replaced by Rental then
    - a. Total Cost of Project will be reduced.
    - b. Profitability will be increased.
    - c. Interest on C.E.will be reduced.