

KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA

ALUMINIUM UTENSIL UNIT

Aluminium is a metal having high strength to weight ratio, better favourability, high thermal and electrical conductivity, high ductility and anti-corrosion property. Because of its multi dimensional property Aluminium has replaced a numbers of traditional materials from their established uses. Major products produced out of Aluminium and its alloys are Utensils, Utility items such as Doors windows, Office equipments, furnitures, Aluminium foils, capsules, collosible tubes, holders, fittings & fixtures. Aluminium Utensils are widely used among the rural masses in view of its durability and cheapness.

1	Name of the Product	:	Aluminium Utensil
2	Project Cost	:	
	a Capital Expenditure		
	Land	:	Own
	Building Shed 1500 Sq.ft	:	Rs. 300000.00
	Equipment	:	Rs. 800000.00
	(Rolling m/c, Spinning lathe, Power Press, Digital & Analog, Amp-meter, Test panal, Deep drawing m/c, Circular cutting, furnace, Annealing plant Grnder, Tools & Dies etc.)		
	Total Capital Expenditure	Rs.	1100000.00
	b Working Capital	Rs.	756000.00
	TOTAL PROJECT COST	:	Rs. 1856000.00

3 Estimated Annual Production of Aluminium Utensils : (Value in '000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Aluminium Utensils			3787.00
	TOTAL			3787.00

4 Raw Material	:	Rs.	2500000.00
5 Lables and Packing Material	:	Rs.	10000.00
6 Wages (Skilled & Unskilled)	:	Rs.	500000.00
7 Salaries	:	Rs.	200000.00
8 Administrative Expenses	:	Rs.	100000.00
9 Overheads	:	Rs.	200000.00
10 Miscellaneous Expenses	:	Rs.	25000.00
11 Depreciation	:	Rs.	95000.00
12 Insurance	:	Rs.	11000.00
13 Interest (As per the PLR)			
a. C.E.Loan		Rs.	143000.00
b. W.C.Loan		Rs.	98280.00
Total Interest		Rs.	241280.00
14 Working Capital Requirement	:		
Fixed Cost		Rs.	479000.00
Variable Cost		Rs.	3308280.00
Requirement of WC per Cycle		Rs.	756456.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	479.00	287.00	335.30	383.20
2	Variable Cost	3308.00	1984.80	2315.60	2646.40
3	Cost of Production	3787.00	2272.20	2650.90	3029.60
4	Projected Sales	4200.00	2520.00	2940.00	3360.00
5	Gross Surplus	413.00	247.80	289.10	330.40
6	Expected Net Surplus	318.00	190.80	222.60	254.40

- Note :
- All figures mentioned above are only indicative and may vary from place to place.
 - If the investment on Building is replaced by Rental Premises
 - Total Cost of Project will be reduced.
 - Profitability will be increased.
 - Interest on C.E.will be reduced.