

KHADI & VILLAGE INDUSTRIES COMMISSION **PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA**

MASALA MAKING UNIT (MEDIUM)

India is the Land of Spices. The country produces at present 2 million tonnes of different varieties of spices and holds first position in the world. It requires the simple grinding and formulation as per the region's taste and flavours. Any entrepreneur who had basic sense of taste and flavour and little bit of market knowledge may be very successful in setting up of this unit.

1 Name of the Product : Different types of Masalas & basic Masalas

2 Project Cost :

a Capital Expenditure

Land	:	own	
Building Shed 1000 Sq.ft	:	Rs.	200000.00
Equipment	:	Rs.	250000.00
(1. Pulveriser, (2) Packing Machine			
(3) Seiveing Machine, (4). Weighing Balance etc.			

Total Capital Expenditure	Rs.		450000.00
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b Working Capital	Rs.		350000.00
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TOTAL PROJECT COST	:	Rs.	800000.00
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3 Estimated Annual Production of Masalas : (Rs. in '000)

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Different types of Masalas	258 Quintal	5400.00	1394.00
	Total	258	5400.00	1394.00

4 Raw Material	:	Rs.	700000.00
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5 Lables and Packing Material	:	Rs.	200000.00
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6 Wages (Skilled & Unskilled)	:	Rs.	100000.00
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7	Salaries	:	Rs.	150000.00
8	Administrative Expenses	:	Rs.	20000.00
9	Overheads	:	Rs.	90000.00
10	Miscellaneous Expenses	:	Rs.	25000.00
11	Depreciation	:	Rs.	35000.00
12	Insurance	:	Rs.	4500.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	58500.00
	b. W.C.Loan	:	Rs.	45500.00
	Total Interest		Rs.	104000.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	258000.00
	Variable Cost		Rs.	1135500.00
	Requirement of WC per Cycle		Rs.	348375.00

15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	258.00	154.80	180.60	206.40
2	Variable Cost	1136.00	681.60	795.20	908.80
3	Cost of Production	1394.00	836.40	975.80	1115.20
4	Projected Sales	1742.50	1045.50	1219.75	1394.00
5	Gross Surplus	348.50	209.10	243.95	278.80
6	Expected Net Surplus	314.00	174.00	209.00	244.00

- 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 then
- Total Cost of Project will be reduced.
 - Profitability will be increased.
 - Interest on C.E.will be reduced.