

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

**PALM LEAF FANCY AND UTILITY ARTICLES MAKING UNIT**

Palm leaf Fancy and utility articles are prepared from the tender leaf of Palmyrah palm tree. The raw tender leaves are obtained/cut down from the top of the tree, which is in light green colour. These leaves are dried in the sunlight for two days for maintaining required moisture and it turns to light lemon yellow in colour. Then the leaves are cut by Leaf sizing machine as per design and coloured by synthetic colour for making more attractive product. Palm leaf is available in most of states in India and having good demand in domestic market & abroad.

<b>1</b>	<b>Name of the products</b>	:	<b>Palm Leaf Fancy and Utility Articles</b>
<b>2</b>	<b>Project Cost</b>	:	
	a Capital Expenditure		
	Land	:	Own
	Building Shed 750 Sq.ft	:	Rs. 150000.00
	Equipment	:	Rs. 150000.00
	Leaf sizing machine, Pressing machine, Cutting machine, Vessels, Cutting Knives, Tools Sets, Sewing/Stitching machine & Mugs stoves etc.	:	
	Total Capital Expenditure	Rs.	300000.00
	b Working Capital	Rs.	152000.00
	<b>TOTAL PROJECT COST</b>	<b>: Rs.</b>	<b>452000.00</b>

**3 Estimated Annual Production Capacity of Palmleaf articles:(Value in '000)**

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Different type & designs of palm leaf & utility articles	60000.00 Nos.	15.00	913.00
	<b>TOTAL</b>	<b>60000.00</b>	<b>15.00</b>	<b>913.00</b>

<b>4</b>	<b>Raw Material</b>	:	<b>Rs. 360000.00</b>
<b>5</b>	<b>Lables and Packing Material</b>	:	<b>Rs. 20000.00</b>

<b>6 Wages (Skilled &amp; Unskilled)</b>	<b>:</b>	<b>Rs.</b>	<b>400000.00</b>
<b>7 Salaries</b>	<b>:</b>	<b>Rs.</b>	<b>36000.00</b>
<b>8 Administrative Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>10000.00</b>
<b>9 Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>20000.00</b>
<b>10 Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>5000.00</b>
<b>11 Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>22500.00</b>
<b>12 Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>3000.00</b>
<b>13 Interest (As per the PLR)</b>			
a. C.E.Loan	<b>:</b>	<b>Rs.</b>	<b>39000.00</b>
b. W.C.Loan	<b>:</b>	<b>Rs.</b>	<b>19760.00</b>
<b>Total Interest</b>		<b>Rs.</b>	<b>58760.00</b>
<b>14 Working Capital Requirement</b>	<b>:</b>		
<b>Fixed Cost</b>		<b>Rs.</b>	<b>93000.00</b>
<b>Variable Cost</b>		<b>Rs.</b>	<b>819760.00</b>
<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>152127.00</b>

**15 Estimated Cost Analysis**

<b>Sr. No.</b>	<b>Particulars</b>	<b>Capacity Utilization(Rs in '000)</b>			
		<b>100%</b>	<b>60%</b>	<b>70%</b>	<b>80%</b>
1	<b>Fixed Cost</b>	93.00	55.80	65.10	74.40
2	<b>Variable Cost</b>	820.00	492.00	574.00	656.00
3	<b>Cost of Production</b>	913.00	547.80	639.10	730.40
4	<b>Projected Sales</b>	1000.00	600.00	700.00	800.00
5	<b>Gross Surplus</b>	87.00	52.20	60.90	69.60
6	<b>Expected Net Surplus</b>	65.00	30.00	38.00	47.00

Note : 1. All figures mentioned above are only indicative and may vary 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 C.E.will be reduced.