

Khadi and Village Industries Commission Mumbai

PROJECT PROFILE ON KISMIS/BEDANA MANUFACTURING

Introduction :

Kishmis/Bedana is one of the very popular products of India. It is one of the delicious and tasty nutrients liked by all people. The basic raw material, grapes is a seasonal fruit. There are many varieties of grapes available. Golden variety grape ava

PROCESS OF MANUFACTURE: Uniform varieties of fully ripped grapes are segregated, cleaning, washing in the solution of pottassium permanganate & Ethy Aluminate, draining and dipping in dipping oil solution, draining and washing in fresh water, spreaded i

1 Name of the Product : KISMIS/BEDANA

2 Project Cost :

a Capital Expenditure

Land

Own

Workshed in sq.ft

3000

Rs.

600,000.00

Equipment

Rs.

350,000.00

S.S./Aluminium top working table [3'x21/2'x6'] [2 Nos], Electrical drier complete set with trays, weighing balance (Plat form model and Table model) [1 each], Exhaust fans - 2 Nos., water tanks/dipping and washing tanks- 4 Nos, Sulphur fumigation chamber,

Total Capital Expenditure

Rs.

950,000.00

b Working Capital

Rs.

400,000.00

TOTAL PROJECT COST :

Rs.

1,350,000.00

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	Kishmis/Bedana	900.00		3737.00
TOTAL		900.00	0.00	3737.00

4 Raw Material : Rs. 3,200,000.00

5 Labels and Packing Material : Rs. 50,000.00

6 Wages (Skilled & Unskilled) : Rs. 80,000.00

7 Salaries : Rs. 126,000.00

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8	Administrative Expenses	:	Rs.	24,000.00
9	Overheads	:	Rs.	60,000.00
10	Miscellaneous Expenses	:	Rs.	12,000.00
11	Depreciation	:	Rs.	65,000.00
12	Insurance	:	Rs.	9,500.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	123,500.00
	b. W.C.Loan	:	Rs.	52,000.00
	Total Interest		Rs.	175,500.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	295,000.00
	Variable Cost		Rs.	3,442,000.00
	Requirement of WC per Cycle		Rs.	622,833.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	295.00	177.00	206.50	236.00
2	Variable Cost	3442.00	2065.20	2409.40	2753.60
3	Cost of Production	3737.00	2242.20	2615.90	2645.40
4	Projected Sales	4500.00	2700.00	3150.00	3600.00
5	Gross Surplus	763.00	457.80	534.10	610.40
6	Expected Net Surplus	698.00	393.00	469.00	545.00

- 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.