



Khadi and Village Industries Commission Mumbai

PROJECT PROFILE ON FLOOR POLISH

Introduction :

Floor Polish consists of a mixture of few waxes, well dissolved in a suitable solvent to make homogenous solution. It gives shining to floor and looks good. With the rapid growth of sophisticated dwelling units like Star Hotels, Tourists Resorts, Officers etc. the use of floor polish is likely to pick up at a much faster rate. Floor Polish has good export potential too.

1 Name of the Product : FLOOR POLISH

2 Project Cost :

a Capital Expenditure

Land : Own

Work shed in sq.ft rented Rs. -

Equipment : Rs. **143,000.00**

Vessel stainless steel jacket 30" dia, 25' height with Electric Heater cap. 75 kg., Air Conditioner for 10' X 15' Chamber, Miscellaneous equipment such as Aluminium vessels, solvent storage tank, enamelled mugs, weighing scale and concealing equipment, Testing equipment, Office furniture and fixture.

Total Capital Expenditure Rs. **143,000.00**

b Working Capital Rs. **800,000.00**

TOTAL PROJECT COST : Rs. **943,000.00**

3 Estimated Annual Production Capacity:

(Rs. in 000)

Sr.No.	Particulars	Capacity in No./Q.	Rate	Total Value
1	FLOOR POLISH	180000 Nos.	27.00	4871.02
TOTAL		0.00	27.00	4871.02

4 Raw Material : Rs. **4,032,000.00**

5 Labels and Packing Material : Rs. **75,000.00**

6 Wages (1-Skilled & 1- Unskilled) Rs. **180,000.00**

7 Salaries (1-Manager) Rs. **120,000.00**

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8	Administrative Expenses	:	Rs.	120,000.00
9	Overheads	:	Rs.	120,000.00
10	Miscellaneous Expenses	:	Rs.	100,000.00
11	Depreciation	:	Rs.	14,300.00
12	Insurance	:	Rs.	1,430.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	18,590.00
	b. W.C.Loan	:	Rs.	104,000.00
	Total Interest		Rs.	122,590.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	360,020.00
	Variable Cost		Rs.	4,511,000.00
	Requirement of WC per Cycle		Rs.	811,837.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	360.02	216.01	252.01	288.02
2	Variable Cost	4511.00	2706.60	3157.70	3608.80
3	Cost of Production	4871.02	2922.61	3409.71	3445.72
4	Projected Sales	6000.00	3600.00	4200.00	4800.00
5	Gross Surplus	1128.98	677.39	790.29	903.18
6	Expected Net Surplus	1115.00	663.00	776.00	889.00

- Note :
- 1.All figures mentioned above are only indicative.
 - 2.This is model project profile for guidance
 - 3.Cost of Project, and its prioiflity will be changed depends on the area, availability of raw Material, man power, power requirement and various other factors etc..