Khadi and Village Industries Commission Mumbai

PROJECT PROFILE ON MANGO JELLY/AAM PAPAD

Introduction:
Mango Jelly or Aam Papad is one of the delicious items vastly liked by the people in India. The product is having high nutritious and medicinal values. The taste of the product attracts all the people irrespective of their age. The technology involved

PROCESS OF MANUFACTURE:
Selection of fruits, washing, cleaning, pulping, cooking with sugar or jaggery, adding flavour and preservatives, spreading as layers, allow to dry either in shadow of sun light or in electrical drier, cooling, cutting into requi

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1. **Name of the Product:** MANGO JELLY / AAM PAPAD

2. **Project Cost:**
   
   **a. Capital Expenditure**
   
   - **Land**
   - Workshop in sq.ft: 2500 Rs. 500,000.00

   - **Equipment**
   - S.S./Aluminium top working table [3'x21/2'x6' ] [2 Nos]. Pulper, homogenizer, steam jacketed kettle, boiler with accessories, Electrical drier, laboratory items, weighing balance (Platform model and Table model) [1 each], Exhaust fans - 2 Nos., water

   - **Total Capital Expenditure**
   - Rs. 700,000.00

   **b. Working Capital**
   - Rs. 500,000.00

   **TOTAL PROJECT COST:**
   - Rs. 1,200,000.00

3. **Estimated Annual Production Capacity:**

<table>
<thead>
<tr>
<th>Sr.No.</th>
<th>Particulars</th>
<th>Capacity in No./Q.</th>
<th>Rate</th>
<th>Total Value (Rs. in 000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Mango Jelly/Aam Papad</td>
<td>1800.00</td>
<td></td>
<td>3831.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>1800.00</td>
<td>0.00</td>
<td>3831.00</td>
</tr>
</tbody>
</table>

4. **Raw Material:**
   - Rs. 2,900,000.00

5. **Labels and Packing Material:**
   - Rs. 100,000.00

6. **Wages (Skilled & Unskilled):**
   - Rs. 360,000.00

7. **Salaries:**
   - Rs. 200,000.00
## Cost Analysis

<table>
<thead>
<tr>
<th>Sr.No.</th>
<th>Particulars</th>
<th>Capacity Utilization (Rs in '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>1</td>
<td>Fixed Cost</td>
<td>346.00</td>
</tr>
<tr>
<td>2</td>
<td>Variable Cost</td>
<td>3485.00</td>
</tr>
<tr>
<td>3</td>
<td>Cost of Production</td>
<td>3831.00</td>
</tr>
<tr>
<td>4</td>
<td>Projected Sales</td>
<td>4500.00</td>
</tr>
<tr>
<td>5</td>
<td>Gross Surplus</td>
<td>669.00</td>
</tr>
<tr>
<td>6</td>
<td>Expected Net Surplus</td>
<td>624.00</td>
</tr>
</tbody>
</table>

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.