Khadi and Village Industries Commission Mumbai

PROJECT PROFILE ON PLASTER OF PARIS

Introduction:
Plaster of Paris, which is calcium sulphate with half modecule of water of crystallization (CsSO₄ 1/2 H₂O). It possesses outstanding property of setting and subsequent hardening when mixed with water.
Plaster of paris is extensively used in ceramic industry for the preparation of models, moulds and plaster toys. It is also used as a main raw materials in the manufacture of chalk crayons, gypsum plaster boards, decorative picture frames besides a wide range of applications in the interior decoration of buildings and other establishments.

1. Name of the Product: PLASTER OF PARIS

2. Project Cost:
   a. Capital Expenditure
      - Land: Own
      - Work shed in sq.ft rented: 0 Rs.-
      - Equipment: Rs. 168,000.00

   b. Working Capital: Rs. 245,000.00

   Total Capital Expenditure: Rs. 413,000.00

   Total Project Cost: Rs. 1,502,520 (Rs. in 000)

3. Estimated Annual Production Capacity:

<table>
<thead>
<tr>
<th>Sr.No.</th>
<th>Particulars</th>
<th>Capacity in MT.</th>
<th>Rate</th>
<th>Total Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>PLASTER PARIS</td>
<td>900.00</td>
<td>1670.00</td>
<td>1502.52</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>900.00</strong></td>
<td><strong>1670.00</strong></td>
<td><strong>1502.52</strong></td>
</tr>
</tbody>
</table>

4. Raw Material: Rs. 510,000.00

5. Labels and Packing Material: Rs. 85,000.00

6. Wages (1-Skilled & 1- Unskilled): Rs. 432,000.00

7. Salaries (1-Manager): Rs. 120,000.00
### Administrative Expenses
- Rs. 120,000.00

### Overheads
- Rs. 120,000.00

### Miscellaneous Expenses
- Rs. 60,000.00

### Depreciation
- Rs. 16,800.00

### Insurance
- Rs. 1,680.00

### Interest (As per the PLR)
- **a. C.E.Loan**
  - Rs. 21,840.00
- **b. W.C.Loan**
  - Rs. 31,850.00

### Total Interest
- Rs. 53,690.00

### Working Capital Requirement
- **Fixed Cost**
  - Rs. 323,520.00
- **Variable Cost**
  - Rs. 1,178,850.00
- **Requirement of WC per Cycle**
  - Rs. 250,395.00

### 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>323.52</td>
</tr>
<tr>
<td>2</td>
<td>Variable Cost</td>
<td>1179.00</td>
</tr>
<tr>
<td>3</td>
<td>Cost of Production</td>
<td>1502.52</td>
</tr>
<tr>
<td>4</td>
<td>Projected Sales</td>
<td>1800.00</td>
</tr>
<tr>
<td>5</td>
<td>Gross Surplus</td>
<td>297.48</td>
</tr>
<tr>
<td>6</td>
<td>Expected Net Surplus</td>
<td>281.00</td>
</tr>
</tbody>
</table>

**Note:**
1. All figures mentioned above are only indicative.
2. This is a model project profile for guidance.
3. Cost of Project, and its priority will be changed depending on the area, availability of raw material, manpower, power requirements and various other factors etc.