

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

**MANUFACTURE OF MEDICATED OIL**

The ancient form of treatment without any side effect have earned a worldwide name and their search and development in the area have developed for the manufacturing of Tablets/Capsules, etc. for quick relief. One ayurvedic product have tremendous market now-a-days.

<b>1. Name of the Product :</b>	<b>Medicated Oil</b>
<b>2. Project Cost :</b>	
(a) Capital Expenditure	
Land :	Own
Building Shed 1000 Sq.ft. :	Rs. 200000.00
Equipment : (Volumetri Ghrita filling M/c, Bottle washing M/c, Bottle drier, Filling M/c & others etc.)	Rs. 200000.00
<b>Total Capital Expenditure :</b>	<b>Rs. 400000.00</b>
(b) Working Capital :	Rs. 105000.00
<b>TOTAL PROJECT COST :</b>	<b>Rs. 505000.00</b>

**3. Estimated Annual Production of Medicated Oil :** (Value in ₹000)

Sl. No.	Particulars	Capacity	Rate	Total Value
1.	Medicated Oil	95500.00 Bottles	13.00	1261.00
	<b>TOTAL</b>	<b>95500.00</b>	<b>13.00</b>	<b>1261.00</b>

<b>4. Raw Material :</b>	<b>Rs. 640000.00</b>
<b>5. Labels and Packing Material :</b>	<b>Rs. 25000.00</b>
<b>6. Wages (Skilled &amp; Unskilled) :</b>	<b>Rs. 126000.00</b>
<b>7. Salaries :</b>	<b>Rs. 100000.00</b>
<b>8. Administrative Expenses :</b>	<b>Rs. 140000.00</b>
<b>9. Overheads :</b>	<b>Rs. 150000.00</b>
<b>10. Miscellaneous Expenses :</b>	<b>Rs. 10000.00</b>

**11. Depreciation :** **Rs. 30000.00**

**12. Insurance :** **Rs. 4000.00**

**13. Interest (As per the PLR)**

(a) Capital Expenditure Loan : Rs. 52000.00

(b) Working Capital Loan : Rs. 13650.00

**Total Interest :** **Rs. 65650.00**

**14. Working Capital Requirement**

**Fixed Cost :** **Rs. 306000.00**

**Variable Cost :** **Rs. 954650.00**

**Requirement of Working Capital per Cycle :** **Rs. 105054.00**

**15 Estimated Cost Analysis**

Sl.No.	Particulars	Capacity Utilization (Rs. in ₹000)			
		100%	60%	70%	80%
1.	<b>Fixed Cost</b>	306.00	183.60	214.20	244.80
2.	<b>Variable Cost</b>	955.00	573.00	668.50	764.00
3.	<b>Cost of Production</b>	1261.00	756.60	882.70	1008.80
4.	<b>Projected Sales</b>	1500.00	900.00	1050.00	1200.00
5.	<b>Gross Surplus</b>	239.00	143.40	167.30	191.20
6.	<b>Expected Net Surplus</b>	209.00	113.00	137.00	161.00

**Note:**

1. All figures mentioned above are only indicative and may vary from 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 Capital Expenditure will be reduced.