

KVIC - PMEGP

PROJECT PROFILE ON LEAF CUP PLATE MAKING

Introduction

Leaf cup plates are finding extensive uses in serving eatables / food in parties functions and social gatherings. Now a days the product is very much popular in the country because these are hygiene in nature, germ free, leak proff good looking cheap in cost and most important that these are eco friendly with environment.

1 **Name of the Product :** **LEAF CUP PLATE MAKING**

2 **Project Cost :**

a Capital Expenditure

Land : Own

Work shed in sq.ft RENTED Rs. -

Equipment : Rs. 327,600.00

Areaca Leaf sheath Plate & Cup making machine, Areaca
Areaca Leaf sheath 12" round plate Dia & 10" round & 6" ro
& 6" round, Areaca Leaf sheath Plate & Cup making machin
Areaca Leaf sheath Ice cream cup Dia.

Total Capital Expenditure Rs. 327,600.00

b Working Capital Rs. 355,000.00

TOTAL PROJECT COST : Rs. 682,600.00

3 **Estimated Annual Production Capacity:**

(Rs. in 000)

Sr.No.	Particulars	Capacity in Quintals	Rate	Total Value
1	LEAF CUP PLATE MAKING	1020000.00	140.00	1463.86
TOTAL		1020000.00	140.00	1463.86

4 **Raw Material** : Rs. 780,000.00

5 **Lables and Packing Material** : Rs. 52,000.00

6 **Wages (1-Skilled & 1-Unskilled)** : Rs. 150,000.00

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

PAGE (2)

8	Administrative Expenses	:	Rs.	120,000.00
9	Overheads	:	Rs.	100,000.00
10	Miscellaneous Expenses	:	Rs.	50,000.00
11	Depreciation	:	Rs.	32,760.00
12	Insurance	:	Rs.	3,276.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	42,588.00
	b. W.C.Loan	:	Rs.	46,150.00
	Total Interest		Rs.	88,738.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	335,864.00
	Variable Cost		Rs.	1,128,150.00
	Requirement of WC per Cycle		Rs.	366,004.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	335.86	201.52	235.10	268.69
2	Variable Cost	1128.00	676.80	789.60	902.40
3	Cost of Production	1463.86	878.32	1024.70	1058.29
4	Projected Sales	1710.00	3540.00	1197.00	1368.00
5	Gross Surplus	246.14	147.68	172.30	196.91
6	Expected Net Surplus	213.00	115.00	140.00	164.00

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