

KHADI & VILLAGE INDUSTRIES COMMISSION
PROJECT PROFILE FOR GRAMODYOG ROZGAR YOJANA
CYLINDER MOULD VAT UNIT

Handmade paper industry manufacturers produce conversed handmade paper products such as new attractive gift wrapper for packing, eco-friendly handmade carry bags paper in attractive colour, design, greetings cards, invitation cards, wedding cards paper and boards, eco-friendly handmade banana bond paper/card sheets for restaurant, office & interior decor like mon-rock, marble/wood finish paper, leatherside paper. Conversed handmade paper has a good market in India and abroad.

1. Name of the Product	:	Handmade Paper
2. Project Cost	:	
(a) Capital Expenditure		
Land	:	Own
Building Shed 2500 sq.ft.	:	Rs. 500000.00
Equipment (Rag chopper with knife, Beater 30"X36", Pulper, Agitator, Pump, CMVM/c 40"X40", Calender M/c, Paper Cutting M/c, platform Drives & Belt wires etc..)	:	Rs. 1000000.00
Total Capital Expenditure	:	Rs. 1500000.00
(b) Working Capital	:	Rs. 204000.00
TOTAL PROJECT COST	:	Rs. 1704000.00

3. Estimated Annual Production of Handmade Paper : (Value in ₹000)

Sl. No.	Particulars	Capacity	Rate	Total Value
1.	Handmade Paper	270.00 Tons	11322.00	3057.00
	TOTAL	270.00 Tons	11322.00	3057.00

4. Raw Material	:	Rs. 1200000.00
5. Labels and Packing Material	:	Rs. 100000.00
6. Wages (Skilled & Unskilled)	:	Rs. 1000000.00

7. Salaries	:	Rs. 250000.00
8. Administrative Expenses	:	Rs. 100000.00
9. Overheads	:	Rs. 150000.00
10. Miscellaneous Expenses	:	Rs. 20000.00
11. Depreciation	:	Rs. 125000.00
12. Insurance	:	Rs. 15000.00
13. Interest (As per the PLR)		
(a) Capital Expenditure Loan	:	Rs. 195000.00
(b) Working Capital Loan	:	Rs. 26520.00
Total Interest	:	Rs. 221520.00
14. Working Capital Requirement		
Fixed Cost	:	Rs. 580000.00
Variable Cost	:	Rs. 2476520.00
Requirement of Working Capital per Cycle	:	Rs. 203768.00
15. Estimated Cost Analysis		

Sl. No.	Particulars	Capacity Utilization (Rs. in ₹000)			
		100 %	60 %	70 %	80 %
1.	Fixed Cost	580.00	348.00	406.00	464.00
2.	Variable Cost	2477.00	1486.20	1733.90	1981.60
3.	Cost of Production	3057.00	1834.20	2139.90	2445.60
4.	Projected Sales	3500.00	2100.00	2450.00	2800.00
5.	Gross Surplus	443.00	265.80	310.10	354.40
6.	Expected Net Surplus	318.00	141.00	185.00	225.00

Note:

- All figures mentioned above are only indicative and may vary from place to place.
- If the investment on Building is replaced by Rental Premises-
 - Total Cost of Project will be reduced.
 - Profitability will be increased.
 - Interest on Capital Expenditure will be reduced.