

KVIC - PMEGP

PROJECT PROFILE ON BAMBOO TOOTH PICKS

Introduction

Bamboo toothpicks are used to clear the food particles from teeth. These are made from eco friendly material and widely accepted for use by the peoples in our country. The item has a wide scope of export too.

1 **Name of the Product :** **BAMBOO TOOTH PICKS**

2 **Project Cost :**

a Capital Expenditure

Land : **Own**

Work shed in sq.ft RENTED Rs. -

Equipment : Rs. **1,300,000.00**

(1) Cross cutting machine(2) Bamboo Splitting
(3)Bamboo splitter manual (4) Stick slicing & making
(6)Stick sizing (7) Stick loosing 8) Tooth Pick machines
(9) Tool & Cutter equipments (10) Diesal Generator

Total Capital Expenditure Rs. **1,300,000.00**

b Working Capital Rs. **450,000.00**

TOTAL PROJECT COST : Rs. **1,750,000.00**

3 **Estimated Annual Production Capacity:** (Rs. in 000)

Sr.No.	Particulars	Capacity in Quintals	Rate	Total Value
1	BAMBOO TOOTH PICKS			1914.00
TOTAL		0.00	0.00	1914.00

4 **Raw Material** : Rs. **960,000.00**

5 **Lables and Packing Material** : Rs. **10,000.00**

6 **Wages (5-Skilled & 6-Unskilled)** : Rs. **1,000,000.00**

7 **Salaries -2 (Manager)** Rs. **240,000.00**

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.	130,000.00
12	Insurance	:	Rs.	13,000.00
13	Interest (As per the PLR)			
	a. C.E.Loan	:	Rs.	169,000.00
	b. W.C.Loan	:	Rs.	58,500.00
	Total Interest		Rs.	227,500.00
14	Working Capital Requirement	:		
	Fixed Cost		Rs.	592,000.00
	Variable Cost		Rs.	2,128,500.00
	Requirement of WC per Cycle		Rs.	453,417.00

15 Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	Fixed Cost	592.00	355.20	414.40	473.60
2	Variable Cost	2129.00	1277.40	1490.30	1703.20
3	Cost of Production	2721.00	1632.60	1904.70	1963.90
4	Projected Sales	3200.00	3540.00	2240.00	2560.00
5	Gross Surplus	479.00	287.40	335.30	383.20
6	Expected Net Surplus	349.00	157.00	205.00	253.00

- 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..