

PROJECT PROFILE ON CAMPHOR MANUFACTURING UNIT

1. INTRODUCTION

Camphor is one of the products used during religious prayers. This is a part of worship since ancient days. These are available in different size and shape but in general available in square shape with 3-5 thickness.

2. MARKET DEMAND

Camphor Tablets is a mass consumption item and is practically being consumed in all religious festivals in temples. The consumption is directly proportional to the persons visiting any religious place. Hence, consumption will increase with the increase in faith in “GOD” and propose concern can sell its product very easily. In addition to the religious demand, it is also required in ayurvedic medicines.

PRODUCTION TARGETS

Basis of estimation: 300 Working Days in a Year
 Single Shift basis
 8 hours per shift

	Camphor Tablet
Quantity (Kg)	12000
Value (Rs)	1800000

3. MANUFACTURING PROCESS

The brief description of the manufacturing process of camphor tablet is given below:

1. First of camphor powder is given heat treatment to remove the dampness available in the powder.
2. Treated powder is filled into the hopper of the tablet machine.
3. Tablet machine produce the tablet of specific shape and weight. The shape & weight of tablet will be according to the dies.

4. Five tablets are packed in one wax wrapper.
5. These box are packed in the cartoon boxes and dispatched.

4. QUALITY CONTROL STANDARDS

Quality of the product must be as per customers demand and according to BIS standards.

5. LAND & BUILDING

1.	Covered area	Sq. Ft.	500
2.	Uncovered area	Sq. Ft.	500
3.	Total area	Sq. Ft.	1000
4.	Whether constructed or Rented		Rented
5.	If constructed, constructed value	Rs	N.A.
6.	If Rented, Rental value (per month)	Rs	2000

6. MACHINERY AND EQUIPMENT

S.N	Description	Qty.	Value (Rs.)
1.	S.S.Mixer	1	125000
2.	Multi Punch Tablet Machine	1	
3.	Dies	L.S.	
4.	Wax wrapping machine	1	
5.	Weighing Balance	1	
6.	Hand Tools	L.S.	
7.	Sales Tax, Freight & Insurance etc.		12500
	Total		137500

7. RAW MATERIAL (PER MONTH)

S.N	Particulars	Quantity (Kg)	Value (Rs)
1.	Camphor Powder	1000	100000
2.	Packaging Material		2000
		Total	102000

8. STAFF & LABOUR (PER MONTH)

S.N	Particulars	Qty	Rate	Value (Rs)
A	Administrative and Supervisory			
(i)	Manager	1	3000	3000
(ii)	Peon/ Chowkidar	1	2000	2000
B	Technical (Skilled-Unskilled)			
(i)	Skilled Worker	1	3000	3000
(ii)	Unskilled Worker	2	2000	4000
	Sub-Total			12000
	Plus perquisites @ 30% of salaries			3600
	TOTAL			15600

9. OTHER EXPENSES (PER MONTH)

1.	Rent of Land & Building	2000
2.	Electricity Charges	2500
3.	Fuel Exp.	0
4.	Advertisement & Travelling	2000
5.	Transport	1000
6.	Consumable & stores etc.	1000
7.	Potage expenses/ telephones	1000
8.	Stationery	1000
9.	Repairs & Maintenance's	1000
	Total	11500

10. WORKING CAPITAL (FOR ONE MONTH)

SL.NO.	DESCRIPTION	AMOUNT(RS)
1	Raw material	102000
2	Salaries & Wages	15600
3	Other Expenses	11500
	Total	129100

11. TOTAL CAPITAL INVESTMENT

Building & Other Civil Works	-
Machinery & Equipment	137500
Working capital for one month	129100
Total	266600

12. COST OF PRODUCTION (PER ANNUM)

Total recurring cost per year	1549200
Depreciation on machinery & equipment	13000
Interest on total investment @ 10%	27000
Total	1589200

13. SALES PROCEEDS (PER ANNUM)

S.N.	Item	Qty (Kg)	Value (Rs.)
1.	Camphor Tablets	12000	1800000
	Total		1800000

14. PROFITABILITY (BEFORE INCOME TAX)

1.	Annual Gross Profit	210800
2.	% of Profit on Sales	11.71%
3.	Break Even Analysis	
3.1	Annual Fixed Cost	325200
3.2	Annual Sales	1800000
3.3	Annual Variable Cost	1224000
3.4	Break Even Point	56.46%

Break-Even Analysis

(% of Total Production envisaged)

$$\frac{\text{Annual fixed cost} \times 100}{\text{Annual sales} - \text{Annual variable costs}} = \%$$

15. Manufactures/ Suppliers of Machinery

1	Gujrat Engineering Enterprises . 31/1, Paigah Estate, Near SBI, Jehangirabad, Bhopal 462 008 Ph. 234672
2.	Sri Logambol Engineering Works. 18, Hot Water Channel Road, Madras 625 010,
3.	Bhaskar Industries 19, Worship Road, Simmakkal, Maduari.
4.	Oriental machinery Supplying Agency 25, RN Mukherjee Road, Calcutta 700 001
5.	Huma Traders Near Shajanabad Thana, Bhopal

16. Suppliers of Raw Materials

From Local mandi of the area.

17. IMPLEMENTATION PERIOD

Proposed Project can commence production with in 6-8 weeks after sanction and first disbursement of term loan.

18. ASSUMPTION FOR GENERATING PROJECT PROFITABILITY

1	Number of Working Days in a year	300 Days
2	Number of Shifts in a day	1 One
3	Hours in a Shift	8 hours
4	Plant Capacity	Consider on Average production capacities of plant.
5	Raw material Estimates	Based upon product Mix
6	Raw Material Availability	All districts of MP
7	Depreciation	Straight Line Method
8	Manpower	According to project Requirement
9	Rent estimate	On the basis of current market prize of the area.
10	Potential Area of Marketing the products	Households & related industries of the area.
11	If project is funded, term loan would be	60-80% of Total investment
12	Moratorium Period	6- 12 months
13	Repayment Period	5-7 years
14	Project may be established under	PMEGP (GOI) / Tribal Self Employment Scheme (NSTFDC) or Rani Durgawati Scheme of MP