

**PROJECT PROFILE FOR A 1000 LPD EXPANDABLE TO 2000 LPD  
MILK PASTEURISATION AND GHEE MAKING PLANT**

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**PROJECT PROFILE FOR 1KLPD POLYPACK PLANT EXP TO 2KLPD**

PROJECT : SETTING UP A COMPOSITE MILK PLANT

CAPACITY : 1000-2000 LITRES PER DAY

TYPE OF MILK : MOSTLY THE MILK COLLECTED IN THIS REGION IS BUFFALO MILK.

PRODUCTS TO BE MADE : LIQUID MILK AND GHEE

TYPE OF VARIETIES OF MILK TO BE SOLD : TONED

LAND REQUIRED : 200 SQ MTR

COVERED AREA FOR MILK PROCESSING : 1200 SQ FT

ELECTRICAL REQUIREMENT : AROUND 25 KVA

WATER REQUIREMENT : AROUND 2000 LITRES PER DAY

MANPOWER REQUIREMENT : 4-5

**TOTAL PROJECT COST AT A GLANCE**

<b>DETAILS</b>	<b>RS IN LACS</b>
LAND 200 @1000/MTR	2
SITE DEVELOPMENT	0.5
BUILDING 1200@ 500/FT	6
TECHNICAL KNOW HOW FEES	1
PLANT AND MACHINERY	20
EFFLUENT TREATMENT PLANT	0.5
MISCELLANEOUS FIXED ASSETS	1
CONTIGENCIES	1
MARGIN FOR WORKING CAPITAL	1
INTEREST DURING CONSTRUCTION PERIOD	1
PRELIMINARY EXPENSES	1
<b>TOTAL RS IN LACS</b>	<b>35</b>
DEBT	28.00
EQUITY	7.00

**MASS BALANCE ON DAILY BASIS**

	<b>QTY KG OF MILK</b>	<b>FAT %</b>	<b>FAT KG</b>	<b>SNF%</b>	<b>SNF KG</b>	<b>Product Mix in Kgs</b>
- RAW MILK	1000.00	6.50	65.00	8.50	85.00	1000.00
AVAIL. FAT /SNF	1000.00	6.50	65.00	8.50	85.00	

**PRODUCT MIX**

TONED MILK 1000.00 3.00 30.00 8.70 87.00 700.00

GHEE 35.00

**TOTAL F/SNF CONSUMED** 30.00 87.00

**EXCESS/DEFICIT FAT/SNF** 35.00 -2.00

**SMP ADDED IN KGS** 2.08

**BY PRODUCTS MANUFACTURED**

CREAM PRODUCED 87.50

CREAM 40 % FAT 87.50

**GHEE 35.00**

**FINAL PRODUCT MIX SALES REALISATION AND PACKAGING COST**

<b><u>PRODUCT MIX</u></b>	<b>QUANTITY IN KGS</b>	<b>PRICE RS/KG</b>	<b>DAYS</b>	<b>ANNUAL AMOUNT RS IN LAC</b>	<b>PACKING COST RS/MT PROD.</b>	<b>ANNUAL AMOUNT RS IN LAC</b>	<b>Total no of units for BEP in ooo</b>
TONED MILK	1000.00	22.00	365.00	80.30	550.00	2.01	365.00
GHEE	35.00	250.00	365.00	31.94	2500.00	0.32	12.78
			<b>TOTAL SALES</b>		<b>112.24 T.PACK. COST</b>	<b>2.33</b>	<b>377.78</b>

**ELECTRCAL LOAD CALCULATION**

TOTAL INSTALLED LOAD	KWH	25.00
POWER FACTOR		0.90
TOTAL INSTALLED LOAD	KVA	27.78
TOTAL UNITS CONSUMED DAILY	KWH	80.00
TOTAL UNITS CONSUMED ANNUAL	MWH	29.20
ELECTRIC UNIT RATE	RS/MWH	4500.00
<b>TOTAL ELECTRIC COST</b>	<b>LAC RS</b>	<b>1.31</b>

**ORGANISATIONAL CHART**

<b>DESIGNATION</b>	<b>Monthly Rate</b>	<b>Head Count</b>	<b>Rs</b>
Supervisors	5000.00	1.00	5000.00
Skilled Workers	4000.00	1.00	4000.00
Unskilled workers	3000.00	2.00	6000.00
<b>TOTAL</b>		4.00	15000.00
Add Staff Welfare Expenses @ 10 %			16500.00
<b>ANNUAL SALARIES AND WAGES</b>		<b>RS IN LACS</b>	<b>1.98</b>

**CALCULATION FOR FUEL FOR GHEE MAKING**

RUN HOURS	2.00
CONSUMPTION PER HOUR OF LDO	1.50
TOTAL CONSUMPTION PER DAY	3.00
COST OF LDO RS /LTR	39.00
TOTAL AMOUNT PER DAY	117.00
ANNUAL COST OF BOILER FUEL RS IN LACS	<b>0.43</b>

**RAW MATERIAL PURCHASE**

<u>SEASON</u>	<u>DAYS</u>	<u>MILK COLLECTED</u> <u>IN KGS/DAY</u>		<u>PRICE</u> <u>RS/KG</u>	<u>OH</u> <u>@10%</u>	<u>TOTAL</u> <u>RS/KG</u>	<u>RS IN LAC</u> <u>AMOUNT</u>	
SEP-OCT		60.00	1000.00	17.00	1.70	18.70	11.22	
NOV-FEB		120.00	1000.00	18.00	1.80	19.80	23.76	
MAR-APR		60.00	1000.00	19.00	1.90	20.90	12.54	
MAY-AUG		125.00	1000.00	20.00	2.00	22.00	27.50	
<b>TOTAL RAW MILK COST</b>							<b><u>75.02</u></b>	

**PROFIT AND LOSS AND BREAK EVEN ANALYSIS**

		<b>COST HEADS AS % OF SALES</b>	<b>FIXED COST RS IN LAC</b>	<b>VARIABLE COST RS IN LAC</b>
<b>SALES</b>	112.24	100.00		
RAW MATERIAL	75.02	66.84		75.02
SMP FOR RECONSTT @110/KGS	0.84	0.75		0.84
CHEMICALS	0.10	0.09		0.10
PACKING COST	2.33	2.07		2.33
BOILER FUEL	0.43	0.38		0.43
STAFF WAGES	1.98	1.76	0.79	1.19
ELECTRICITY	1.31	1.17	0.53	0.79
MARKETING EXP @10 %	11.22	10.00	2.24	8.98
INTEREST WC	0.10	0.09		0.10
REPAIRS AND MAINTENANCE	0.20	0.18	0.06	0.14
ADMINISTRATIVE OH	1.20	1.07	0.48	0.72
INSURANCE	0.10	0.09	0.10	
TOTAL	94.83	84.49	4.20	90.63
<b>EBDIT</b>	17.41	15.51		
INTEREST 12.0% ON Rs 28lacs	3.36	2.99	3.36	
EBDT	14.05	12.52		
DEPRECIATION	2.00	1.78	2.00	
EBT	12.05	10.74	54.01	246.93
<b>Total costs</b>			9.56	90.63

**BREAK EVEN ANALYSIS**

TOTAL UNITS	IN LACS	377.78
TOTAL SALES	IN LACS	112.24
SALES/UNIT	RS/UNIT	29.71
VAR COST	IN LACS	90.63
VAR COST/UNIT	RS/UNIT	23.99
<b>CONTRIBUTION</b>	<b>RS/UNIT</b>	<b>5.72</b>
FIXED COST	IN LACS	9.56
BREAK EVEN	IN UNITS	167150.85
<b>BREAK EVEN % CAP</b>		<b>44.25</b>
<b>BREAK EVEN %SALES</b>	<b>RS LACS</b>	<b>49.66</b>