

**Facility 3 - Dried Vegetable Unit
12.1 Producers/ Capacity Utilization**

Capacity	10	Tentative Wastage Percentage						
	8	Commodity	Percentage					
No. of Hours		Grains	3%					
		Fruit and Vegetables	5%					
Average No. of Working Days	218							
Particulars	Y1	Y2	Y3	Y4	Y5	Y6	Y7	
No. of Operation Days	156	177	197	218	239	260	280	
Fruit & Vegetables Crop Production Details								
Tomato	1,628	1,845	2,062	2,279	2,496	2,713	2,930	
Ginger	1,850	2,096	2,343	2,590	2,836	3,083	3,329	
Onion	3,255	3,689	4,123	4,557	4,991	5,425	5,859	
Turmeric	3,288	3,727	4,165	4,604	5,042	5,481	5,919	
Onion	1,628	1,845	2,062	2,279	2,496	2,713	2,930	
Tomato	814	922	1,031	1,139	1,248	1,356	1,465	
Total F & V Quantity to be Processed	12,462	14,124	15,785	17,447	19,109	20,770	22,432	
Job Work for Grains	0%	0%	0%	0%	0%	0%	0%	
Quantity for trading of Grains	100%	100%	100%	100%	100%	100%	100%	
Job Work (100%)	-	-	-	-	-	-	-	
Quantity for sale (100%)								
Tomato	1,628	1,845	2,062	2,279	2,496	2,713	2,930	
Ginger	1,850	2,096	2,343	2,590	2,836	3,083	3,329	
Onion	3,255	3,689	4,123	4,557	4,991	5,425	5,859	
Turmeric	3,288	3,727	4,165	4,604	5,042	5,481	5,919	
Onion	1,628	1,845	2,062	2,279	2,496	2,713	2,930	
Tomato	814	922	1,031	1,139	1,248	1,356	1,465	
Output								
Tomato	244.14	276.69	309.24	341.79	374.34	406.90	439.45	
Ginger	543.82	616.33	688.83	761.34	833.85	906.36	978.87	
Onion	732.41	830.07	927.72	1,025.38	1,123.03	1,220.69	1,318.34	
Turmeric	966.78	1,095.69	1,224.59	1,353.50	1,482.40	1,611.31	1,740.21	

12.2 Facility 1 - Profit and loss of Dried Vegetable

100% 105.00% 110.25% 115.76% 121.55% 127.63% 134.01%

Particulars	Rate	Y1	Y2	Y3	Y4	Y5	Y6	Y7
Revenue								
Dried Tomato	Kg 500	11,840,674	14,474,918	16,993,076	19,726,861	22,691,543	25,903,375	29,379,662
Dried Ginger	Kg 300	15,825,060	19,345,728	22,711,246	26,364,950	30,327,247	34,619,861	39,265,919
Dried Onion	Kg 150	10,656,606	13,027,426	15,293,768	17,754,175	20,422,389	23,313,038	26,441,696
Dried Turmeric	Kg 120	11,253,376	13,756,962	16,150,219	18,748,409	21,566,042	24,618,568	27,922,431
Total Revenue		47,698,575	58,310,278	68,454,339	79,467,030	91,409,855	104,348,294	118,352,053
Expenses								
Variable Cost								
Tomato	Quintals 1,000	2,441,376	2,905,237	3,409,382	3,956,677	4,550,179	5,193,139	5,889,019

Ginger	Quintals	1,850	3,421,975	4,072,150	4,778,788	5,545,909	6,377,795	7,279,005	8,254,392
Onion	Quintals	1,500	7,324,128	8,715,712	10,228,145	11,870,031	13,650,536	15,579,416	17,667,058
Turmeric	Quintals	2,250	7,398,864	8,804,648	10,332,514	11,991,154	13,789,827	15,738,390	17,847,334
Daily Labour	10	300	467,334	556,127	652,631	757,396	871,005	994,082	1,127,289
Electricity Charges	614.704	8	766,058	911,609	1,069,800	1,241,531	1,427,761	1,629,510	1,847,864
Packaging Expenses	Kg	2	497,430	591,942	694,661	806,173	927,099	1,058,102	1,199,888
Transporation Cost/100 Kg		200	497,430	591,942	694,661	806,173	927,099	1,058,102	1,199,888
Add: Opening Stock				1,312,394	1,561,749	1,832,758	2,126,964	2,446,009	2,791,640
Less: Closing Stock			1,312,394	1,561,749	1,832,758	2,126,964	2,446,009	2,791,640	3,165,720
Total Variable Cost			42,931,503	52,400,883	61,515,593	71,410,773	82,141,681	93,767,153	106,349,817
Fixed Cost									
Machine Operator	1	12,000	144,000	151,200	158,760	166,698	175,033	183,785	192,974
Support Staff	2	8,000	192,000	201,600	211,680	222,264	233,377	245,046	257,298
Total Fixed Cost			336,000	352,800	370,440	388,962	408,410	428,831	450,272
Total Expenses			43,267,503	52,753,683	61,886,033	71,799,735	82,550,091	94,195,983	106,800,090
Operaing Income			4,431,071	5,556,595	6,568,306	7,667,296	8,859,764	10,152,311	11,551,963

1. Inflation is assumed to be 5% annually.

This sheet provide details capacity utilization of machines and also sale, expenses and operating profit of trading activity

Assumption:

- 1 Revenue and cost is related to this facility only
- 2 Common expenditure such as admin, depreciation and amortization not considered.
- 3 Inflation is assumed to be 5% annually.