

Facility 2 - Vegetable Processing Unit - Spice Processing Unit
13.1 Producers/ Capacity Utilization

Capacity 3 Qtls P Hour
 No. of Hours 8

228

Particulars	Y1	Y2	Y3	Y4	Y5	Y6	Y7
No. of Operation Days	143	171	200	228	257	285	314
Turmeric	2192	2631	3069	3508	3946	4385	4823
Ginger	1233	1480	1726	1973	2220	2466	2713
Total Quantity to be Processed	3425	4110	4796	5481	6166	6851	7536
Job Work (50%)	0%	0%	0%	0%	0%	0%	0%
Quantity for Processing and Trading for PC	100%	100%	100%	100%	100%	100%	100%
Job Work (50%)	-	-	-	-	-	-	-
Quantity for sale (50%)							
Turmeric	2,192	2,631	3,069	3,508	3,946	4,385	4,823
Ginger	1,233	1,480	1,726	1,973	2,220	2,466	2,713
Output (KG)							
Turmeric Powder	625	750	875	1,000	1,125	1,250	1,375
Ginger Powder	351	422	492	562	633	703	773

Packaging (In Kg)

50

13.2 Facility 2 - Profit and loss of Vegetable Processing Unit - Spice Processing Unit

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

Particulars	Unit	Rate	Y1	Y2	Y3	Y4	Y5	Y6	Y7
Revenue									
Turmeric Powder	KG	135	8,181,664	10,574,590	12,963,172	15,564,175	18,392,871	21,465,527	24,799,465
Ginger Powder	KG	120	4,090,832	5,287,295	6,481,586	7,782,088	9,196,436	10,732,763	12,399,733
Revenue			12,272,496	15,861,884	19,444,757	23,346,263	27,589,307	32,198,290	37,199,198
Expenses									
Variable Cost									
Turmeric	Quintals	2,250	4,932,576	6,215,046	7,613,431	9,136,117	10,792,039	12,590,712	14,542,272
Ginger	Quintals	1,850	2,281,316	2,874,459	3,521,212	4,225,454	4,991,318	5,823,204	6,725,801
Daily Labour	5	300	214,088	269,750	330,444	396,533	468,404	546,472	631,175
Electricity Charges	59.68	8	68,143	85,860	105,178	126,214	149,090	173,938	200,899
Loading/Unloading Charges		10	68,508	86,320	105,742	126,891	149,889	174,871	201,976
packaging Exp	Kg	5	488,120	393,620	482,184	578,621	683,496	797,412	921,011
Transportation Charges		100	62,479	78,724	96,437	115,724	136,699	159,482	184,202
Add: Opening Stock				241,583	297,752	364,746	437,695	517,027	603,198
Less: Closing Stock			241,583	297,752	364,746	437,695	517,027	603,198	696,694
Total Variable Cost			7,873,647	9,947,609	12,187,634	14,632,604	17,291,603	20,179,920	23,313,839
Fixed Cost									
Machine Operator	1	12,000	144,000	151,200	158,760	166,698	175,033	183,785	192,974
Fixed Cost			144,000	151,200	158,760	166,698	175,033	183,785	192,974
Total expenses			8,017,647	10,098,809	12,346,394	14,799,302	17,466,636	20,363,704	23,506,813
Operating Profit			4,254,849	5,763,076	7,098,363	8,546,960	10,122,671	11,834,585	13,692,384

This sheet provide details capacity utilization of machines and also sale, expenses and operating profit of Dal Mill 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.