



PROJECT PROFILE ON HAND SANITIZERS

Prepared by
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MUMBAI

HAND SANITISER MANUFACTURING PROJECT

1) INTRODUCTION

Hand Sanitizer Market size is projected to cross \$2 billion by 2025, growing at a CAGR of 7.8% during the forecast period 2020-2025. **Hand** hygiene is one of the most important measured to prevent the spread of infectious diseases. As per an estimate, simple **hand** washing can save about one million lives per year.

2. PLANT CAPACITY PER ANNUM :

3lakh litres PER ANNUM.

3. MARKET & DEMAND ASPECTS : It is used in our houses, Government as well as private hospitals, public places ,offices, etc. Being disinfectant and also having germicidal value, it is highly demanded product particularly in hospitals.

4. BASIS AND PRESUMPTIONS :

a. The scheme is based on single shift of 8 hours per day and 300 working days per annum.

b. The interest rate on the borrowed capital has been taken as 12 % per annum.

c. The cost in respect of Raw Materials, Packing Materials, Machinery & Equipment's has been taken at the time of preparation of project profile and may vary from place to place and time to time.

d. The rental Value of production shed is taken as per the prevailing rates and may vary from place to place.

e. The plant capacity utilization has been taken as 50 % for the first year, which may subsequently increase to 60% and 70% in the second and third year respectively.

5. QUALITY CONTROL & STANDARDS :

IS 1061 : 1997

6. LICENSE :

FDA

COSTING :

A) LABOUR

SR	PARTICULARS	NO OF PERSONS	MONTHLY SALARY	PRICE MONTHLY	PRICE QUARTERLY	PRICE YEARLY
1	Manager	2	15,000.00	30,000.00	90,000.00	3,60,000.00
2	Labour	8	10,000.00	80,000.00	2,40,000.00	9,60,000.00
TOTAL:						13,20,000.00

B) RAW MATERIAL :

SR	PARTICULARS	PRICE RS /ltr	QUANTITY MONTHLY	PRICE MONTHLY	PRICE QUARTERLY	PRICE YEARLY
1	Ethanol	70.00	17500	12,25,000.00	36,75,000.00	1,47,00,000.00
2	Hydrogen peroxide	35.00	2500	87,500.00	2,62,500.00	10,50,000.00
3	Glycerol	40.00	2500	1,00,000.00	3,00,000.00	12,00,000.00
4	Sterile Water	20.00	2500	50,000.00	1,50,000.00	6,00,000.00
TOTAL:						1,75,50,000.00

C) PACKING MATERIAL:

SR	PARTICULARS	PRICE RS	QUANTITY MONTHLY	PRICE MONTHLY	PRICE QUARTERLY	PRICE YEARLY
1	Bottle	6.00	25000	1,50,000.00	4,50,000.00	18,00,000.00
3	Cartons	30.00	2500	75,000.00	2,25,000.00	9,00,000.00
4	Wraps& Label	4.00	25000	1,00,000.00	3,00,000.00	12,00,000.00
TOTAL						39,00,000.00

D) PLACE : Deposit : Rs.1,00,000/-

Sr	Particulars	Monthly	Quarterly	Yearly
1)	Rented Place 2000 sqft	25,000.00	75,000.00	3,00,000.00
			Total	3,00,000.00

E) UTILITIES :

Sr	Particulars	Unit	Quantity Monthly	Price Monthly	Price Quarterly	Price Yearly
1	Gas	1500/-per c	2 Nos	3000.00	9,000.00	36,000.00
2	Water		25000 Ltrs	2000.00	6,000.00	24,000.00
3	Electricity	60units/day	1500units	16500.00	49500.00	1,98,000.00
					TOTAL:	2,58,000.00

F) LIST OF MACHINERY & EQUIPMENTS

SR. NO	PARTICULARS	UNIT PRICE	QTY	TOTAL
1	Distillation Machine	4,80,000.00	1	4,80,000.00
2	Blanching Machine	62,000.00	1	62,000.00
3	Weighing Scale	6,000.00	2	12,000.00
4	Working Tables	12,000.00	4	48,000.00
5	Electrical Wiring	35,000.00	1	35,000.00
6	Interior + Cabin + Storage Racks	1,60,000.00		1,60,000.00
7	Miscellaneous – tools and equipments	90,000.00		90,000.00
8	Mixing Machine	88,000.00	2	1,76,000.00
9	Packing Machine	4,25,000.00	1	4,25,000.00
10	Instalation Charges	1,25,000.00		1,25,000.00
TOTAL				16,13,000.00

LOAN INTEREST + INSTALLMENT									
S. NO	PARTICULARS	AMOUNT	EMI MTHY	EMI QTLY	EMI YRLY	EMI 2ND YEAR	EMI 3RD YEAR	EMI 4TH YEAR	EMI 5TH YEAR
1	Term Loan	12,00,000	33,500	1,00,500	4,02,000	5,32,800	4,89,600	4,46,400	4,03,200
2	Working Capital Loan for 1 month	13,50,000	34,875	1,04,625	4,18,500	4,18,500	4,18,500	4,18,500	4,18,500
	TOTAL	25,50,000			8,20,500	9,51,300	9,08,100	8,64,900	8,21,700

OWN INVESTMENT

Term	400000
Working Capital	450000
TOTAL	850000

DEPRECIATION

SR. NO	PARTICULARS	MONTHLY	QUATERLY	YEARLY
1	All Machineries	10,000.00	30,000.00	1,20,000.00
TOTAL				1,20,000.00

PRODUCTION CAPACITY

SR. NO	PARTICULARS	MONTHLY	QUATERLY	YEARLY
1	Hand Sanitiser	25000Ltr	75000 Ltr	300000 Ltr

SALES REVENUE

SR. NO	PARTICULARS	MONTHLY	QUATERLY	YEARLY
1	Hand Sanitiser each @ Rs 100/Ltr , 1000 Bot / day	25,00,000.00	75,00,000.00	3,00,00,000.00
TOTAL				3,00,00,000.00

Profit before Tax =						
Sells Revenue – (Cost of Production + Operational Cost)	3,00,00,000.00	(-)	2,47,08,500.00	=	52,91,500.00	
Break Even Point : = FC / Sales Revenue – VC X 100 =BEP						
Fixed Cost (FC) = Cost of Production – (Raw Material + Packing)	2,30,28,000.00	(-)	1,75,50,000.00	(-)	39,00,000.00	= 15,78,000.00
Variable cost (VC) = Raw Material + Packing	1,75,50,000.00	(+)	39,00,000.00	=	2,14,50,000.00	
Selling Price (SP)	3,00,00,000.00					
B.E.P =	18.46%	15,78,000.00	(/)	3,00,00,000.00	(-)	2,14,50,000.00 = 18.46

Raw Material :

Raw Material for the above project is easily available in the local sugar factories, distilleries and local market.

Cost Assumption :

for illustrative purpose only and may vary from time to time and locationwise, marketwise. For finalizing the report, kindly refer to the rules and regulations at that instance.

**This Project Profile has been prepared by
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