

PROJECT PROFILE ON NON WOVEN FACE MASK

PRODUCT : Non Woven Face Mask

QUALITY & STANDARD : As per Customer specification

PRODUCTION CAPACITY (P.A.)	: Non Woven Face Mask	-72,00000 Nos.
	Value	: Rs.72 Lac

MONTH AND YEAR OF PREPARATION : June, 2020

PREPARED BY : Micro Small & Medium Enterprises
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A. INTRODUCTION:

Health care workers involved in treating and caring for individuals injured or sick as well as the patient can be exposed to biological aerosols capable of transmitting diseases. These diseases, which may be caused by a variety of microorganisms, can pose significant risks to life and health (COVID-19 Pandemic). Due to COVID-19 Pandemic worldwide huge demand of Non Woven Face Mask.

B. MARKET:

As mentioned above, due to COVID-19 Pandemic Non Woven Face Mask used by health care workers as well as all all citizen of worldwide. Govt. organizations also procure these items directly or through GeM Portal. Hence there is a good market potential for above items.

C. BASIS AND PRESUMPTIONS:

- i) This project profile is based on 8 working hours a day and 25 days in a month and the break even efficiency has been calculated on 75% capacity utilization basis.
- ii) The gestation period in implementation of the project may be about 2 to 3 months. This period included making all arrangements, completion of all formalities, market surveys and tie ups, financial arrangements, purchase of machines, recruitment of staff, commissioning of plant and trial production etc.
- iii) The normal wages and salaries being paid in the industry to various grades of personnel have been considered and also the provision of minimum wages has been taken care of.
- iv) The rate of interest both for fixed and working capital have been taken as 14% P.A.
- v) The pay back period for finance to the financial institutions may be about 8/10 years in case of term loan. The working capital loan may however be in a shape of rolling/limit based capital.

D. IMPLEMENTATION SCHEDULE:

Implementation of the project involve various activities like market surveys and tie-ups, procurement of know-how, arrangement of premises/ land, building, preparation of project report, registration, financing, purchase of machines, commissioning of project, recruitment of staff and training,

arrangement of power, procurement of raw materials, packing materials, trial production etc. in order to implement the project efficiently and in the shortest period there is a need to initiate many activities simultaneously as far as possible. This will not only cut the slack period but also will give quick results and be cost effective. It is advised to follow PERT/CPM/NET WORK analysis technique for implementation along with their estimated time requirement is given below:

S.No.	Activity	Estimated period required
1.	Market survey	3-4 days
2.	Procurement of know-how/experts	7 days
3.	Arrangement of premises	7 days
4.	Obtaining quotations and preparation of project report.	3-5 days
5.	Registration and financing.	5-10 days
6.	Recruitment of personnel and training.	5-20 days
7.	Obtaining power connection.	5-15 days
8.	Procurement of machines and equipments.	8-10 days
9.	Installation and electrification of machinery.	3-5 days
10.	Procurement of raw materials, consumables, packing materials etc.	5-10 days
11.	Product development/trial production.	3-5 days
12.	Commercial production.	5 days.

E. TECHNICAL ASPECTS:

- i) Manufacture of non woven Face Mask involve the operations like hot pressing, folding forming, ultrasonic welding, waste removal, ear with nose bar welding etc. The typical material used to manufacture non woven face mask are polypropylene with 20 gsm made using spunbond technology and 25 gsm polypropylene non-woven sheet made using meltblown technology. The non woven face masks are made in different sizes like 17.5×9.5 cm for adult, 14.5×9.5cm for child use and 12×7cm for infants. They are available in different color like white, blue, green, yellow and pink.
- ii) This project profile envisages production of following Non Woven face Mask items with their production capacity mentioned against each:

a.	Non Woven face Mask 17.5×9.5 cm	:	72,00000Nos.Per Annum
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- iii) The motive power required for the project will be to the tune of 8 kW
- iv) All the machines and equipments mentioned in the project profile are of indigenous make and are of medium price.
- v) There is no special feature attracting energy conservation and pollution control. However preventive maintenance of machines, use of shunt capacitors on electrical motors will be effective for efficient running the machines and conserving electrical energy. For lighting purpose the use of composite fluorescent lamps and electronic chokes may be made as far as possible.

F. FINANCIAL ASPECTS:

1. Land & Building

Amount (Rs.)

Built up area of 600 sq.mtrs. on rental basis
@ Rs. 30000/- Per month.

30,000/-

2. Machinery & Equipments.

S.No.	Description of machine/equipment	Qty. (No.)	Amount(Rs.)
i)	Fully Automatic Non Woven Elastic Face Mask Machine Supply Power 220V 50 Hz Dimension: Mask Machine:-2000×600×1200 mm Elastic Machine:-1915×855×1780mm Conveyor Belt:-1770×330×900mm	1	22,00,000/-
ii)	Precision measuring instruments like thickness gauges, micrometers vernier, gauges etc.		5,000/-
iii)	Office furniture, Computer with Printer, equipments, working tables, storage bins etc.		50,000/-
iv)	Cost of dies, hand tools, material handling equipments etc.		20,000/-
	Total :		22,75,000/-
	Installation and electrification charges @ 10% of cost of machines and equipments etc.		2,27,500/-
	Preliminary and preoperative expenses including securities for telephone and electricity.		20,000/-
	Total Rs.		25,22,500/-

3. WORKING CAPITAL (PER MONTH):

I. Personnel (p.m.):

A. Administrative and Supervisory:

S.No.	Designation	No.	Salary (Rs.)	Amount(Rs.)
a.	Manager	1	15,000	15,000
b.	Chowkidar	1	9,000	9,000
			Total:	24,000/-

B. Technical:

a.	Skilled Workers	1	9,000	9,000/-
b.	Helpers	2	5,000	10,000/-
			Total :	19,000/-

Perquisites @ 15%

6,450/-

Total:

49,450/- Say : 50,000/-

II. UTILITIES (p.m.)

a.	Power	1100 KWH @ Rs. 10.00 per KWH	11,000/-
b.	Water	50 K.ltrs. @ Rs. 10/- per K.ltrs.	500/-
		Total Rs.	11,500/-

III. RAW MATERIALS (P.M.):

S. No.	Particulars	Qty.	Rate (Rs.)	Amount (Rs.)
a.	P.P. Spun bond non woven fabric	1104 Kg	130/- per Kg	1,43,520/-
b.	Ear Loop	180000 Meter	0.23/- per Meter	41,400/-
c.	Nose Bar	120 Kg	235/- per Kg	28,200/-
d.	20mm Belt	48 Kg.	150/- per Kg.	7,200/-
			Total Rs.	2,20,320/-
			Say Rs.	2,20,500/-

IV. OTHER EXPENSES (P.M.):

a.	Postage, stationery ,internet and telephone charges			5,000/-
b.	Rent.			30,000/-
c.	Repair and maintenance.			10,000/-
d.	Transport and traveling.			10,000/-
e.	Consumable stores.			10,000/-
f.	Advertisement and publicity.			10,000/-
g.	Insurance.			5000/-
h.	Sales expenses.			5,000/-
i.	Misc. expenses.			5,000/-
			Total Rs.	90,000/-

V. TOTAL RECURRING EXPENDITURE (P.M.):

a.	Personnel			50,000/-
b.	Utilities			11,500/-
c.	Raw materials.			2,20,000/-
d.	Other expenses			90,000/-
			Total Rs.	3,71,500/-

VI. TOTAL CAPITAL INVESTMENT:

a.	Machinery and equipments	25,22,500/-
b.	Working capital for two months.	7,43,000/-
	Total Rs.	3265500/-

G. MACHINERY UTILISATION:

The production capacity in this project profile is based on 75% capacity utilization of installed machinery. Although the efforts have been made to balance the production capacity at each stage of manufacture, yet in view of diverse processes and product mix the bottleneck operation may be the spot welding process in extreme cases.

H. FINANCIAL ANALYSIS:

1. Cost of production (per month):

a.	Recurring expenses	3,71,500/-
b.	Depreciation on machinery and equipments @ 10% p.a.	18,375/-
c.	Depreciation on dies, material handling equipments etc. @ 20% p.a.	350/-
d.	Depreciation on office equipments, furniture etc. @ 20% p.a.	850/-
e.	Interest on total capital @ 14% p.a.	38100/-
	Total Rs.	4,29,175/-
	Say Rs.	4,29,500/-

2. Sales Realization (P.M.):

S. No.	Items	Qty.(No.)	Average Price (Rs.)	Amount (Rs.)
a.	Non woven face masks Size: 17.5×9.5 cm	600000Nos.	1/-	6,00,000/-
			Total Rs.	6,00,000/-

3. Net Profit (P.M.) before Income Tax:

Sales realization	6,00,000/-
Cost of production	4,29,500/-
Total Rs.	1,70,500/-

$$4. \text{ Net Profit ratio: } = \frac{1,70,500 \times 100}{6,00,000} = 28 \%$$

$$5. \text{ Rate of return on Total Capital Investment: } = \frac{1,70,500 \times 12}{3265500} = 63 \%$$

6. **Break Even Analysis:**

Fixed Cost (P.M.):

a.	Rent	30,000/-
b.	Insurance	5,000/-
c.	Depreciations	19575/-
d.	Interest	38,100/-
e.	40% of salaries and wages.	20,000/-
f.	40% of other expenses and utilities except rent and insurance.	26600/-
	Total Rs.	1,39,275/-

$$\text{B.E.P.} = \frac{\text{F.C.} \times 100}{\text{F.C.} + \text{Profit}} = \frac{139275 \times 100}{139275 + 1,70,500} = 45 \%$$

I. IMPORTANT ADDRESS, WEBSITE & LINK

A. Address of Machinery and Equipment Suppliers:

- KP TECH MACHINE (INDIA) PVT.LTD.** Ahmedabad, Gujarat (Phone: 918980001011, Email: info@ktechnonwoven.com, sales@ktechnonwoven.com, Website: <https://www.kptechmachineindia.com/>)
- Rudrax Industries,** Ahmedabad, Gujarat (Phone: +919974143014, Email: rudraxindustries.in@gmail.com, Website: <https://rudraxindustries.in/>)
- Khandhala Enterprise,** Kathwada, Ahmedabad, Gujarat (Phone: +918866611199, Email: info@khandhala.com, Website: <https://www.khandhala.com/index.html>)
- Sri Sastha Engineering,** Challandi Amman nagar, Coimbatore, Tamil Nadu (Phone: +918048719956, Website: <https://www.srisasthaengineering.com/>)
- Kamtronics Technology Private Limited,** Moti Nagar, New Delhi (Phone: +919810275379, Email: sales@kamtronics.com, info@kamtronics.com, Website: <https://www.kamtronics.com/>)
- Wellfull Intertrade Private Limited,** Thane, Maharashtra (Phone: +917971337101, Website: <https://www.wellfull.co.in/>)

B. Address of Raw Materials Suppliers:

- 1. Ginni Spectra Pvt. Ltd., Jaipur, Rajasthan** (Phone: +9198290 50320, Email: info@ginni.in, Website: <http://www.ginni.in/index>)
- 2. Eco techfab Private Limited, Kishangarh, Rajasthan** (Phone:+917014405174, Email:ecotechfab@gmail.com,Website: <http://www.ecotechfab.in/>)
- 3. Oripol Industries Limited,Remuna, Balasore, Odisha** (Phone:8594999724, Email: sales@oripol.net,Website: <http://www.oripol.net/>)
- 4. Rajshree Fabrics, Village Rampur Jattan Trilokpur Road Kala Amb, Himachal Pradesh**(Phone:+919812021535,Email:vikas@rajshreefabrics.com,Website:<https://rajshreefabrics.com/>)
- 5.Park Non Woven Pvt. Ltd., Gurugram, Haryana** (Phone:0124-4816111,4052880, Email:sales@parknonwoven.com,Website:<https://www.parknonwoven.com/>)
- 6. SIDWIN FABRIC Pvt. Ltd.,Dhundhar, Gujarat** (Phone:+919824604730, Email:info@sidwinfabric.com,Website: <http://www.sidwinfabrics.com/index.html>)

C. Important Website & link

1. https://udyogaadhaar.gov.in/UA/UAM_Registration.aspx
2. <http://www.msmedatabank.in/>
3. <https://my.msme.gov.in/MyMsme/Reg/Home.aspx>
4. https://champions.gov.in/MyMsme/grievance/COM_Grievance_Welcome.aspx
5. <https://gem.gov.in/>
6. <https://eprocure.gov.in/eprocure/app>