

**SRIGANGANAGAR ZILA DUGDH UTPADAK SAHAKARI SANGH LTD, HANUMANGARH**  
**PROJECTED INTEGRATED BUSINESS PLAN (IBP) FOR THE YEAR 2023-24**

THOUSAND RS./TKG / TLT

YEAR 2023-24

| PARTICULARS                    | APR'23        | May'23        | JUN'23        | JUL'23        | AUG'23        | SEP'23        | OCT'23        | NOV'23        | DEC'23        | JAN'24        | FEB'24        | MAR'24        | TOTAL<br>2023-24 |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <b>REVENUE</b>                 |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| LOCAL SALE SKMMED MILK(PKD)    |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| LOCAL SALE DTM MILK(PKD)       | 25830         | 26691         | 25830         | 27962         | 31775         | 25830         | 27962         | 27552         | 24928         | 24928         | 23206         | 26691         | 319185           |
| LOCAL SALE TONED MILK(PKD)     | 14805         | 15322         | 15510         | 16779         | 17484         | 15510         | 16779         | 15792         | 14288         | 14288         | 14335         | 16779         | 187671           |
| LOCAL SALE STD. MILK(PKD)      | 22500         | 23250         | 22500         | 24800         | 26350         | 22500         | 24800         | 24000         | 21700         | 21700         | 20300         | 23250         | 277650           |
| LOCAL SALE WM/GOLD(PKD)        | 52155         | 53924         | 54900         | 59597         | 62403         | 54900         | 57706         | 55632         | 50325         | 50325         | 47763         | 52948         | 652578           |
| LOCAL SALE TETRAPACK(PKD)      |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| LOCAL SALE OTH MILK(PKD)       |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| LOOSE MILK SALE                |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| <b>TOTAL LOCAL SALE</b>        | <b>115290</b> | <b>119187</b> | <b>118740</b> | <b>129138</b> | <b>138012</b> | <b>118740</b> | <b>127247</b> | <b>122976</b> | <b>111241</b> | <b>111241</b> | <b>105604</b> | <b>119668</b> | <b>1437084</b>   |
| N.M.G. SALES                   |               | 31000         | 30000         | 30690         | 31000         | 30000         | 32240         |               |               |               |               |               | 184930           |
| R.M.G. SALES                   |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| GHEE                           | 49353         | 27999         | 21961         | 21679         | 11497         | 21284         | 28832         | 57415         | 72231         | 84961         | 76566         | 80799         | 554577           |
| S.M.P.                         | 44929         | 18505         | 12611         | 10111         |               | 12267         | 17385         | 50580         | 71250         | 85518         | 79659         | 84345         | 487160           |
| W.M.P.                         |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| TABLE BUTTER                   | 642           | 691           | 691           | 691           | 642           | 888           | 1234          | 1629          | 1481          | 740           | 444           | 345           | 10117            |
| OTHER MILK PRODUCTS            | 46490         | 51460         | 51026         | 52176         | 49230         | 44150         | 37545         | 29500         | 22810         | 21772         | 27076         | 36352         | 469587           |
| CATTLE FEED SALES(REG)         | 26400         | 25685         | 24083         | 24872         | 23270         | 23294         | 24872         | 26080         | 28569         | 31281         | 28988         | 33697         | 321091           |
| CATTLE FEED SALES(HE)          | 1963          | 1908          | 1797          | 1853          | 1742          | 1742          | 1853          | 1963          | 2129          | 2350          | 2157          | 2516          | 23973            |
| CATTLE FEED SALES(Bypas Prot)) | 8108          | 7881          | 7371          | 7626          | 7144          | 7144          | 7626          | 7995          | 8760          | 9611          | 8902          | 10348         | 98516            |
| MM SALE                        | 44            | 44            | 44            | 44            | 44            | 44            | 44            | 44            | 44            | 44            | 44            | 44            | 528              |
| UMB SALE                       |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| OTHER (CF)                     |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| JOB WORK INCOME                |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| OTHER SALE                     |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| MISC.INCOME                    | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 2400             |
| <b>(A) TOTAL REVENUE</b>       | <b>293418</b> | <b>284561</b> | <b>268524</b> | <b>279079</b> | <b>262781</b> | <b>269753</b> | <b>279077</b> | <b>298381</b> | <b>318715</b> | <b>347718</b> | <b>329640</b> | <b>368314</b> | <b>3589962</b>   |
| <b>CLOSING STOCK</b>           |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| <b>PURCHASE COST</b>           |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| D.C.S.PROCUREMENT              | 189695        | 184487        | 172957        | 181956        | 169129        | 169313        | 182878        | 196182        | 213547        | 236508        | 222024        | 243539        | 2362214          |
| MILK-R.M.G.                    |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| S.M.P. PURCHASE                |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| GHEE PURCHASE                  |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| TABLE BUTTER PURCHASE          | 633           | 682           | 682           | 682           | 633           | 877           | 1218          | 1608          | 1462          | 731           | 439           | 341           | 9990             |
| OTHER PRODUCT PURCHASE         |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| CATTLE FEED PURCHASE(REG)      | 25811         | 25112         | 23546         | 24317         | 22750         | 22775         | 24317         | 25498         | 27932         | 30583         | 28342         | 32945         | 313927           |
| CATTLE FEED PURCHASE(HE)       | 1924          | 1870          | 1762          | 1816          | 1707          | 1707          | 1816          | 1924          | 2087          | 2304          | 2114          | 2466          | 23496            |
| CATTLE FEED PURCHASE(Bypas Pr  | 7951          | 7728          | 7228          | 7478          | 7006          | 7006          | 7478          | 7840          | 8590          | 9424          | 8729          | 10147         | 96605            |
| MM PURCHASE                    | 43            | 43            | 43            | 43            | 43            | 43            | 43            | 43            | 43            | 43            | 43            | 43            | 516              |
| UMB PURCHASE                   |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| OTHER (CF)                     |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| OTHER PURCHASES                |               |               |               |               |               |               |               |               |               |               |               |               |                  |

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|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <b>OPENING STOCK</b>           |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| <b>(B) TOTAL PURCHASE COST</b> | <b>226057</b> | <b>219923</b> | <b>206217</b> | <b>216292</b> | <b>201269</b> | <b>201720</b> | <b>217760</b> | <b>233095</b> | <b>253660</b> | <b>279593</b> | <b>261690</b> | <b>289481</b> | <b>2806747</b>   |
| <b>STOCK ADJUSTMENT</b>        |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| <b>(C) GROSS MARGIN (A-B)</b>  | <b>67361</b>  | <b>64638</b>  | <b>62307</b>  | <b>62787</b>  | <b>61512</b>  | <b>58033</b>  | <b>61327</b>  | <b>65286</b>  | <b>65055</b>  | <b>68125</b>  | <b>67950</b>  | <b>78833</b>  | <b>783215</b>    |
| <b>VARIABLE COST</b>           |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| DCS TRANSPORTATION             | 7140          | 6944          | 6510          | 6770          | 6293          | 6300          | 6727          | 7056          | 7725          | 8506          | 8120          | 9114          | 87206            |
| BMC TRANSPORTATION             | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 18000            |
| MCC TRANSPORTATION             | 2040          | 1984          | 1860          | 1934          | 1798          | 1800          | 1922          | 2016          | 2207          | 2430          | 2320          | 2604          | 24916            |
| DCS OVERHEAD                   | 4794          | 4662          | 4371          | 4691          | 4360          | 4365          | 4661          | 4738          | 5187          | 5711          | 5452          | 6119          | 59112            |
| <b>PROCESS CHARGES</b>         |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| FUEL                           | 8925          | 8680          | 8138          | 8463          | 7866          | 7875          | 8409          | 8820          | 9657          | 10633         | 10150         | 11393         | 109008           |
| POWER                          | 3060          | 2976          | 2790          | 2902          | 2697          | 2700          | 2883          | 3024          | 3311          | 3646          | 3480          | 3906          | 37374            |
| CHEM                           | 612           | 595           | 558           | 580           | 539           | 540           | 577           | 605           | 662           | 729           | 696           | 781           | 7475             |
| TANKER.REP.& FUEL              |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| LABOUR                         | 4800          | 4800          | 4800          | 4800          | 4800          | 4800          | 4800          | 4800          | 4800          | 4800          | 4800          | 4800          | 57600            |
| BMC VARIABLE CHARGES           |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| OTHER PROCESS CHARGES          | 2295          | 2232          | 2093          | 2176          | 2023          | 2025          | 2162          | 2268          | 2483          | 2734          | 2610          | 2930          | 28031            |
| <b>PACKING CHARGES</b>         |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| MILK                           | 2250          | 2326          | 2310          | 2512          | 2697          | 2310          | 2481          | 2400          | 2171          | 2171          | 2060          | 2341          | 28029            |
| GHEE                           | 881           | 500           | 392           | 379           | 201           | 372           | 495           | 986           | 1289          | 1516          | 1366          | 1442          | 9819             |
| S.M.P.                         | 565           | 233           | 159           | 127           |               | 144           | 204           | 593           | 836           | 1003          | 935           | 990           | 5788             |
| W.M.P.                         |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| TABLE BUTTER                   |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| TETRAPACK                      |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| OTHER PACKING CHARGES          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          | 36000            |
| NMG TRANSPORT                  |               | 1550          | 1500          | 1550          | 1550          | 1500          | 1550          |               |               |               |               |               | 9200             |
| RMG TRANSPORT                  |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| CITYSUPPLY TRANSPORT           | 3038          | 3140          | 3119          | 3391          | 3641          | 3119          | 3349          | 3240          | 2931          | 2931          | 2781          | 3160          | 37839            |
| RCDF CESS                      | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          | 18000            |
| JOB WORK CHARGES               |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| OTHER VARIABLE EXPENSES        | 1300          | 1300          | 1300          | 1300          | 1300          | 1300          | 1300          | 1300          | 1300          | 1300          | 1300          | 1300          | 15600            |
| <b>(D) SUB TOTAL</b>           | <b>47699</b>  | <b>47922</b>  | <b>45898</b>  | <b>47577</b>  | <b>45768</b>  | <b>45150</b>  | <b>47520</b>  | <b>47846</b>  | <b>50559</b>  | <b>54111</b>  | <b>52070</b>  | <b>56879</b>  | <b>588995</b>    |
| <b>(E) CONTRIBUTION (C-D)</b>  | <b>19663</b>  | <b>16716</b>  | <b>16409</b>  | <b>15210</b>  | <b>15746</b>  | <b>12883</b>  | <b>13807</b>  | <b>17441</b>  | <b>14496</b>  | <b>14014</b>  | <b>15880</b>  | <b>21954</b>  | <b>194219</b>    |
| <b>FIXED EXPENSES</b>          |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| SALARY                         | 7200          | 7200          | 7200          | 7200          | 7200          | 7200          | 7200          | 8000          | 7200          | 7200          | 7200          | 7200          | 87200            |
| R. & M.OF PLANT                | 1600          | 1600          | 1600          | 1600          | 1600          | 1600          | 1600          | 1600          | 1600          | 1600          | 1600          | 1600          | 19200            |
| R. & M.OF BUILD.               | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 600              |
| BMC FIXED EXPENSES             |               |               |               |               |               |               |               |               |               |               |               |               |                  |
| TRAVEL & CONVEY.               | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 2040             |
| VEHICLE EXP.                   | 525           | 525           | 525           | 525           | 525           | 525           | 525           | 525           | 525           | 525           | 525           | 525           | 6300             |
| INSURANCE                      | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 90            | 1080             |
| SALE PROMOTION / MKTG EXP.     | 125           | 125           | 125           | 125           | 125           | 125           | 125           | 125           | 125           | 125           | 125           | 125           | 1500             |

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|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| OFFICE EXP.                            | 1000         | 1000         | 1000         | 1000         | 1000         | 1000         | 1000         | 1000         | 1000         | 1000         | 1000         | 1000         | 12000            |
| OTHER FIXED EXPENSES                   | 250          | 250          | 250          | 250          | 250          | 250          | 250          | 250          | 250          | 250          | 250          | 250          | 3000             |
| <b>(F) TOTAL FIXED COST</b>            | <b>11010</b> | <b>11010</b> | <b>11010</b> | <b>11010</b> | <b>11010</b> | <b>11010</b> | <b>11010</b> | <b>11810</b> | <b>11010</b> | <b>11010</b> | <b>11010</b> | <b>11010</b> | <b>132920</b>    |
| <b>(G) SURPLUS/DEFICIT(+/-) IN TIP</b> | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>600</b>       |
| <b>(H) PROFIT BEF.INT.DEP.</b>         | <b>8703</b>  | <b>5756</b>  | <b>5449</b>  | <b>4250</b>  | <b>4786</b>  | <b>1923</b>  | <b>2847</b>  | <b>5681</b>  | <b>3536</b>  | <b>3054</b>  | <b>4920</b>  | <b>10994</b> | <b>61899</b>     |
| INT ON WORKING CAPITAL                 |              |              |              |              |              |              |              |              |              |              |              |              |                  |
| INT ON TERM LOAN                       | 100          | 100          | 100          | 100          | 100          | 50           | 50           | 50           | 50           | 100          | 100          | 100          | 1000             |
| INT ON OTH. LOAN                       | 3000         | 2800         | 2800         | 2500         | 2500         | 2000         | 2000         | 1500         | 1000         |              | 500          | 1000         | 21600            |
| <b>(I) TOTAL INTEREST</b>              | <b>3100</b>  | <b>2900</b>  | <b>2900</b>  | <b>2600</b>  | <b>2600</b>  | <b>2050</b>  | <b>2050</b>  | <b>1550</b>  | <b>1050</b>  | <b>100</b>   | <b>600</b>   | <b>1100</b>  | <b>22600</b>     |
| <b>(J) CASH PROFIT (H-I)</b>           | <b>5603</b>  | <b>2856</b>  | <b>2549</b>  | <b>1650</b>  | <b>2186</b>  | <b>-127</b>  | <b>797</b>   | <b>4131</b>  | <b>2486</b>  | <b>2954</b>  | <b>4320</b>  | <b>9894</b>  | <b>39299</b>     |
| <b>(K) DEPRECIATION</b>                | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>900</b>   | <b>10800</b>     |
| <b>(L) NET PROFIT (J-K)</b>            | <b>4703</b>  | <b>1956</b>  | <b>1649</b>  | <b>750</b>   | <b>1286</b>  | <b>-1027</b> | <b>-103</b>  | <b>3231</b>  | <b>1586</b>  | <b>2054</b>  | <b>3420</b>  | <b>8994</b>  | <b>28499</b>     |

| PHYSICAL (TKG/TLT)           |         |       |       |       |       |       |       |        |        |        |        |        |          |
|------------------------------|---------|-------|-------|-------|-------|-------|-------|--------|--------|--------|--------|--------|----------|
| PROCUREMENT/PURCHASE (TKG)   |         |       |       |       |       |       |       |        |        |        |        |        |          |
| D.C.S.MILK                   | 5100.00 | 4960  | 4650  | 4836  | 4495  | 4500  | 4805  | 5040   | 5518   | 6076   | 5800   | 6510   | 62290.00 |
| MILK-R.M.G. PURCHASE         |         |       |       |       |       |       |       |        |        |        |        |        |          |
| OF ABOVE RMG , NOTIONAL RMG  |         |       |       |       |       |       |       |        |        |        |        |        |          |
| RMG JOB WORK RECPT.          |         |       |       |       |       |       |       |        |        |        |        |        |          |
| OF ABOVE JOB , NOTIONAL RMG  |         |       |       |       |       |       |       |        |        |        |        |        |          |
| S.M.P. PURCHASE              |         |       |       |       |       |       |       |        |        |        |        |        |          |
| S.M.P. RECONSTITUTED         |         |       |       |       |       |       |       |        |        |        |        |        |          |
| W.M.P. RECONSTITUTED         |         |       |       |       |       |       |       |        |        |        |        |        |          |
| GHEE PURCHASE                |         |       |       |       |       |       |       |        |        |        |        |        |          |
| TABLE BUTTER PURCHASE        | 1.300   | 1.400 | 1.40  | 1.40  | 1.30  | 1.80  | 2.50  | 3.30   | 3.00   | 1.50   | 0.90   | 0.70   | 20.50    |
| CF PURCH.(REG.) MT           | 1071    | 1042  | 977   | 1009  | 944   | 945   | 1009  | 1058   | 1159   | 1269   | 1176   | 1367   | 13026    |
| CF PURCH.(HE) MT             | 71      | 69    | 65    | 67    | 63    | 63    | 67    | 71     | 77     | 85     | 78     | 91     | 867      |
| CF PURCH.(BYPASS PROT.) MT   | 286     | 278   | 260   | 269   | 252   | 252   | 269   | 282    | 309    | 339    | 314    | 365    | 3475     |
| MINERAL MIXTURE PURCHASE(MT) | 1.0     | 1.0   | 1.0   | 1.0   | 1.0   | 1.0   | 1.0   | 1.0    | 1.0    | 1.0    | 1.0    | 1.0    | 12.00    |
| UMB PURCHASE ('000 Nos.)     |         |       |       |       |       |       |       |        |        |        |        |        |          |
| OTHER CF PURCHASE            |         |       |       |       |       |       |       |        |        |        |        |        |          |
| CONCENTRATED MILK PURCHASE   |         |       |       |       |       |       |       |        |        |        |        |        |          |
| OTHER PURCHASES-1            |         |       |       |       |       |       |       |        |        |        |        |        |          |
| OTHER PURCHASES-2            |         |       |       |       |       |       |       |        |        |        |        |        |          |
| <b>PRODUCTION (OWN) (MT)</b> |         |       |       |       |       |       |       |        |        |        |        |        |          |
| GHEE                         | 96.77   | 54.90 | 43.06 | 41.69 | 22.11 | 40.93 | 54.40 | 108.33 | 141.63 | 166.59 | 150.13 | 158.43 | 1078.97  |
| S.M.P.                       | 160.46  | 66.09 | 45.04 | 36.11 |       | 40.89 | 57.95 | 168.6  | 237.5  | 285.06 | 265.53 | 281.15 | 1644.38  |
| W.M.P.                       |         |       |       |       |       |       |       |        |        |        |        |        |          |

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|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------------|
| TABLE BUTTER                                   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| CONCENTRATED MILK                              |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| <b>PROD.:JOB WORK DONE FOR OTHERS</b>          |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| GHEE   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| S.M.P.   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| W.M.P.   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| TABLE BUTTER                                   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| CONCENTRATED MILK                              |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| MILK PACKED(JOB)                               |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| <b>PROD.:JOB WORK DONE AT OTHR. DP(RCDF)</b>   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| GHEE   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| S.M.P.   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| W.M.P.   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| TABLE BUTTER                                   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| CONCENTRATED MILK                              |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| MILK PACKED(JOB)                               |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| <b>PROD.:JOB WORK DONE AT OTHR. DP(OTHERS)</b> |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| GHEE   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| S.M.P.   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| W.M.P.   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| TABLE BUTTER                                   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| CONCENTRATED MILK                              |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| MILK PACKED(JOB)                               |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| <b>PRODUCT PACKED (OWN +JOB)</b>               |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| GHEE   | 96.77  | 54.90  | 43.06  | 41.69  | 22.11  | 40.93  | 54.40  | 108.33 | 141.63 | 166.59 | 150.13 | 158.43 | 1078.97          |
| S.M.P.   | 160.46 | 66.09  | 45.04  | 36.11  |        | 40.89  | 57.95  | 168.6  | 237.5  | 285.06 | 265.53 | 281.15 | 1644.38          |
| W.M.P.   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| TABLE BUTTER                                   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| OTHERS   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| <b>SALES</b>                                   |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| LOCAL SALE (TLT.)                              |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| LOCAL SALE SKMMED MILK(PKD)                    |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| LOCAL SALE DTM MILK(PKD)                       | 630.00 | 651    | 630    | 682    | 775    | 630    | 682    | 672    | 608    | 608    | 566    | 651    | 7785.00          |
| LOCAL SALE TONED MILK(PKD)                     | 315.00 | 326    | 330    | 357    | 372    | 330    | 357    | 336    | 304    | 304    | 305    | 357    | 3993.00          |
| LOCAL SALE STD. MILK(PKD)                      | 450.00 | 465    | 450    | 496    | 527    | 450    | 496    | 480    | 434    | 434    | 406    | 465    | 5553.00          |
| LOCAL SALE WM/GOLD(PKD)                        | 855.00 | 884    | 900    | 977    | 1023   | 900    | 946    | 912    | 825    | 825    | 783    | 868    | 10698.00         |
| LOCAL SALE TETRAPACK(PKD)                      |        |        |        |        |        |        |        |        |        |        |        |        |                  |
| LOCAL SALE OTH MILK(PKD)                       |        |        |        |        |        |        |        |        |        |        |        |        |                  |

**SRIGANGANAGAR ZILA DUGDH UTPADAK SAHAKARI SANGH LTD, HANUMANGARH**  
**PROJECTED INTEGRATED BUSINESS PLAN (IBP) FOR THE YEAR 2023-24**

THOUSAND RS./TKG / TLT

YEAR 2023-24

| PARTICULARS                 | APR'23      | May'23      | JUN'23      | JUL'23      | AUG'23      | SEP'23      | OCT'23      | NOV'23      | DEC'23      | JAN'24      | FEB'24      | MAR'24      | TOTAL<br>2023-24 |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| LOOSE MILK SALE             |             |             |             |             |             |             |             |             |             |             |             |             |                  |
| <b>TOTAL LOCAL SALE</b>     | <b>2250</b> | <b>2326</b> | <b>2310</b> | <b>2512</b> | <b>2697</b> | <b>2310</b> | <b>2481</b> | <b>2400</b> | <b>2171</b> | <b>2171</b> | <b>2060</b> | <b>2341</b> | <b>28029</b>     |
| N.M.G. SALES (TKG)          |             | 775.00      | 750.00      | 775.00      | 775.00      | 750.00      | 775.00      |             |             |             |             |             | 4600.00          |
| R.M.G. SALES (TKG)          |             |             |             |             |             |             |             |             |             |             |             |             |                  |
| OF ABOVE RMG , NOTIONAL RMG |             |             |             |             |             |             |             |             |             |             |             |             |                  |
| R.M.G. JOB WORK DESP.       |             |             |             |             |             |             |             |             |             |             |             |             |                  |
| OF ABOVE JOB , NOTIONAL RMG |             |             |             |             |             |             |             |             |             |             |             |             |                  |
| <b>PRODUCT SALES(MT)</b>    |             |             |             |             |             |             |             |             |             |             |             |             |                  |
| GHEE                        | 96.77       | 54.90       | 43.06       | 41.69       | 22.11       | 40.93       | 54.40       | 108.33      | 141.63      | 166.59      | 150.13      | 158.43      | 1078.97          |
| S.M.P.                      | 160.46      | 66.09       | 45.04       | 36.11       |             | 40.89       | 57.95       | 168.6       | 237.5       | 285.06      | 265.53      | 281.15      | 1644.38          |
| W.M.P.                      |             |             |             |             |             |             |             |             |             |             |             |             |                  |
| TABLE BUTTER                | 1.300       | 1.400       | 1.40        | 1.40        | 1.30        | 1.80        | 2.50        | 3.30        | 3.00        | 1.50        | 0.90        | 0.70        | 20.50            |
| CF SALE.(REG) MT            | 1071        | 1042        | 977         | 1009        | 944         | 945         | 1009        | 1058        | 1159        | 1269        | 1176        | 1367        | 13026            |
| CF SALE.(HE) MT             | 71          | 69          | 65          | 67          | 63          | 63          | 67          | 71          | 77          | 85          | 78          | 91          | 867              |
| CF SALE.(BYPASS PROT.) MT   | 286         | 278         | 260         | 269         | 252         | 252         | 269         | 282         | 309         | 339         | 314         | 365         | 3475             |
| MINERAL MIXTURE SALE (MT)   | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         | 12.00            |
| UMB SALE ('000 Nos.)        |             |             |             |             |             |             |             |             |             |             |             |             |                  |
| OTHER SALE (CF)             |             |             |             |             |             |             |             |             |             |             |             |             |                  |