

Fixed and variable expenses of WDP

FIXED EXPENSES

Milk collection & supply expenses	3,19,453
	30,015
Milk product production expenses	6,84,267
	61,987
	22,002
	1,423
	65,006
Depreciation	12,61,387
Salaries and allowances	5,29,057
Interest paid	18,20,963
Meeting travelling etc.	15,505
	6,439
	15,884
Fee, Tax, Insurance etc.	53,928
Other expenses	4,125
	4,738
	900
	578
	319
	5,599
Depreciation on unproductive machinery	82,838
Total F.C.	49,86,413

LIST OF VARIABLE COSTS

Material consumed		Stationery, Printing etc.	87586
Opening stock	547660.93	Meeting, Trav. Exp.	32503
Add purchases	43028353.17		15883
+ Other purchases	3080202.84	Functions & Guest House	6559
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	47203877	Other expenses	1924
Less: closing stock	490761		4118
	46713116.0		3930
Milk collection and supply exp	1524416.4		17842
	8646.8		1383
	15700.0		8148
			651
Milk product production exp.	1336310		27875
	259217		1025
	337074		5069
	163307		35769
	80504		5838
	8819		1344
	8518		3528
	10483		
	1494		
Production & Sales exp	2526124		
Purchase Sales exp	246131		
Transportation exp	908830		
Ice Production exp	78109		
		V. Cost	54505360