

ENTERPRISE BUDGET			
<b>Classification</b>	Poultry	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Broilers-Free Range	<b>District</b>	Swartland
<b>Breed</b>	Ross	<b>Area</b>	Hopefield
<b>Date Developed</b>	05 September 2019	<b>Date Updated</b>	11 September 2020
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Flock Size (Birds)</b>	<b>1500.00</b>		

Use this Budget only as aid in the planning process.

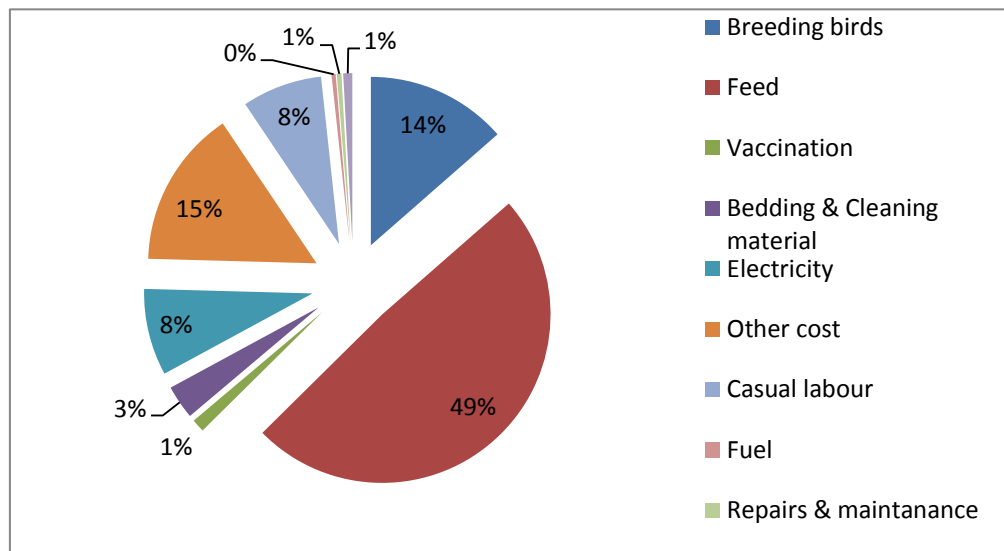
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per Bird ( R )
<b>GROSS INCOME</b>				<b>94 201.42</b>	<b>62.80</b>
<b>Trading income</b>			<b>2 425.54</b>		
Contract market	KG	34.50	1059.00	36 535.50	24.36
Retail market	KG	49.00	138.50	6 786.50	4.52
Wholesale market	KG	53.00	317.00	16 801.00	11.20
Portions	KG	59.99	358.00	21 476.42	14.32
Livers	KG	35.00	57.60	2 016.00	1.34
Giblets	KG	25.00	122.00	3 050.00	2.03
Hearts	KG	25.00	144.00	3 600.00	2.40
Necks	KG	25.00	109.44	2 736.00	1.82
Feet	KG	10.00	120.00	1 200.00	0.80
<b>MARKETING COSTS</b>	KG	0.00	0.00	<b>0.00</b>	<b>0.00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>94 201.42</b>	<b>62.80</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>72 557.42</b>	<b>48.37</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>71 940.53</b>	<b>47.96</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>BREEDING BIRDS</b>				<b>9 918.75</b>	<b>6.61</b>
Day old chicks	Each	6.61	1500.00	9 918.75	6.61
<b>FEED SUPPLEMENT</b>				<b>35 894.06</b>	<b>23.93</b>
Broiler starter	Ton	7699.75	0.88	6 756.53	4.50
Broiler grower	Ton	7521.00	2.20	16 508.60	11.01
Broiler finisher	Ton	6378.25	1.98	12 628.94	8.42
<b>VACCINATION</b>				<b>917.10</b>	<b>0.61</b>
Aviboost Poultry Tonic 1 Lt	Litre	838.35	1.00	838.35	0.56
Stresspack	100G	35.00	2.25	78.75	0.05
<b>BEDDING &amp; CLEANING MATERIAL</b>				<b>2 379.22</b>	<b>1.59</b>
Wood shavings	Bale	64.00	29.00	1 856.00	1.24
Lime	KG	4.00	31.25	125.06	0.08
Chlorine (HTH)	KG	44.24	9.00	398.16	0.27
<b>ELECTRICITY</b>				<b>6 100.00</b>	<b>4.07</b>
Electricity/month	R/Month	6100.00	1.00	6 100.00	4.07
<b>OTHER COSTS</b>				<b>16 731.40</b>	<b>11.15</b>
Slaughter fee	R/Bird	6.50	1440.00	9 360.00	6.24
Processing fee	R/Bird	6.33	275.00	1 739.38	1.16
Casual labour	R/Manhours	18.68	301.50	5 632.02	3.75
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>22 260.89</b>	<b>14.84</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>616.89</b>	<b>0.41</b>
Fuel	R	292.67	0.20
Repairs & Maintenance	R	324.22	0.22
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>21 644.00</b>	<b>14.43</b>
Interest on Working Capital		634.88	0.42
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>21 009.13</b>	<b>14.01</b>

<b>NOTES:</b>	
Interest Rate	7.00%
Growing period of an animal (Months)	1.50
Mortality rate	4%

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (KG)</b>	<b>PRICE (R/KG)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 35</b>	<b>R 37</b>	<b>R 39</b>	<b>R 41</b>	<b>R 43</b>
<b>1940.43</b>	<b>-R 5 367</b>	<b>-R 1 599</b>	<b>R 2 169</b>	<b>R 5 937</b>	<b>R 9 705</b>
<b>2182.99</b>	<b>R 3 111</b>	<b>R 7 350</b>	<b>R 11 589</b>	<b>R 15 828</b>	<b>R 20 067</b>
<b>2425.54</b>	<b>R 11 589</b>	<b>R 16 299</b>	<b>R 21 009</b>	<b>R 25 719</b>	<b>R 30 429</b>
<b>2668.09</b>	<b>R 20 067</b>	<b>R 25 248</b>	<b>R 30 429</b>	<b>R 35 610</b>	<b>R 40 791</b>
<b>2910.65</b>	<b>R 28 545</b>	<b>R 34 197</b>	<b>R 39 849</b>	<b>R 45 501</b>	<b>R 51 154</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>2094</b>	<b>1984</b>	<b>1885</b>	<b>1795</b>	<b>1713</b>

<b>Costs Of Production</b>	<b>R/Cycle</b>
Breeding birds	9918.75
Feed	35894.06
Vaccination	917.10
Bedding & Cleaning material	2379.22
Electricity	6100.00
Other cost	11099.38
Casual labour	5632.02
Fuel	292.67
Repairs & maintenance	324.22
Interest	634.88



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