



AGRICULTURAL ECONOMICS
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ENTERPRISE BUDGET			
Classification	Poultry	Province	Western Cape
Enterprise Budget Name	Caged Layers	District	Western Cape
Breed	Hy-Line	Area	Western Cape
Date Developed	14 June 2016	Last update	03 December 2020
Developer	Peliwe Mgudlwa	Updater	Mzwanele Lingani
Flock Size (Birds)	9 490.00		

Use this Budget only as aid in the planning process.

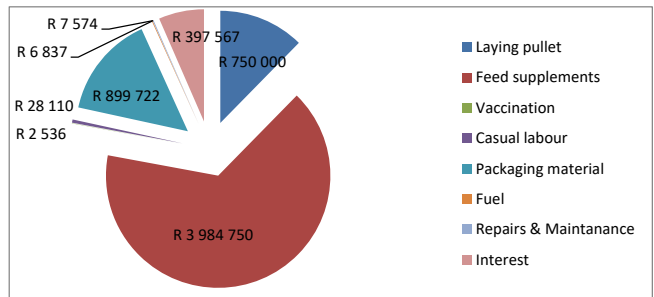
	Unit	Price Per Unit	Quantity	Total (R)	Value Per Bird (R)
GROSS INCOME				5 270 300.00	555.35
Product income					
Medium Eggs	Dozen	17.76	56 000.00	994 560.00	104.80
Large Eggs	Dozen	17.76	84 000.00	1 491 840.00	157.20
Extra Large Eggs	Dozen	17.76	140 000.00	2 486 400.00	262.00
Trading income					
Culled hens	Birds	35.00	8 500.00	297 500.00	31.35
MARKETING COSTS					
Medium Eggs	0.00	0.01	56 000.00	560.00	0.06
Large Eggs	0.00	0.01	84 000.00	840.00	0.09
Extra Large Eggs	0.00	0.01	140 000.00	1 400.00	0.15
GROSS INCOME minus MARKETING COSTS				5 267 500.00	555.06
TOTAL ALLOCATABLE VARIABLE COSTS				5 679 529.69	598.48
DIRECTLY ALLOCATABLE VARIABLE COSTS				5 665 118.44	596.96
CONSUMABLE ITEMS/COSTS					
LAYING PULLETS				750 000.00	79.03
Point of lay pullet	Pullet	75.00	10 000.00	750 000.00	79.03
FEED SUPPLEMENTS				3 984 750.00	419.89
Mash	Ton	7 500.00	531.30	3 984 750.00	419.89
VACCINATION				2 536.45	0.27
Poulvac E Coli	5000 doses	596.00	2.00	1 192.00	0.13
Nobilis IB MAS	2500 doses	146.00	4.00	584.00	0.06
Avinev Merial	2000 doses	119.29	5.00	596.45	0.06
Avipro IB H120	2000 doses	82.00	2.00	164.00	0.02
CASUAL LABOUR				28 110.24	2.96
Egg picking and cleaning/Day	Mandays	195.21	144.00	28 110.24	2.96
PACKAGING MATERIAL				899 721.75	94.81
Dozen container	Dozen	3.00	280 000.00	840 000.00	88.51
Egg cases	Case	4.95	12 065.00	59 721.75	6.29
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-397 618.44	-41.90

INDIRECTLY ALLOCATABLE VARIABLE COSTS		14 411.25	1.52
Fuel	R	6 837.04	0.72
Repairs & Maintenance	R	7 574.21	0.80
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-412 029.69	-43.42
Interest on Working Capital		397 567.08	0.00
MARGIN ABOVE SPECIFIED COSTS		-809 596.77	0.00

NOTES:	
Interest Rate	7%
Growing period of an animal (Months)	18.00

SENSITIVITY ANALYSIS					
YIELD (DOZENS)	PRICE (R/DOZEN)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	16.44	17.35	18.27	19.18	20.09
230 800.00	-2 282 480.77	-2 071 668.77	-1 860 856.77	-1 650 044.77	-1 439 232.77
259 650.00	-1 808 153.77	-1 570 990.27	-1 333 826.77	-1 096 663.27	-859 499.77
288 500.00	-1 333 826.77	-1 070 311.77	-806 796.77	-543 281.77	-279 766.77
317 350.00	-859 499.77	-569 633.27	-279 766.77	10 099.73	299 966.23
346 200.00	-385 172.77	-68 954.77	247 263.23	563 481.23	879 699.23
BREAKEVEN YIELD (DOZENS)	369 627.37	350 173.30	332 664.63	316 823.46	302 422.39

Costs Of Production	R/Flock
Laying pullet	750 000.00
Feed supplements	3 984 750.00
Vaccination	2 536.45
Casual labour	28 110.24
Packaging material	899 721.75
Fuel	6 837.04
Repairs & Maintenance	7 574.21
Interest	397 567.08



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