

<b>Classification</b>	Smallstock	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Ostrich- Day old to 14 months	<b>District</b>	Little Karoo
<b>Breed</b>	South African Black	<b>Area</b>	Oudtshoorn
<b>Date Developed</b>	19 March 2019	<b>Date Updated</b>	15 June 2020
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Chicks kept</b>	<b>1 450</b>		

Use this Budget only as aid in the planning process.

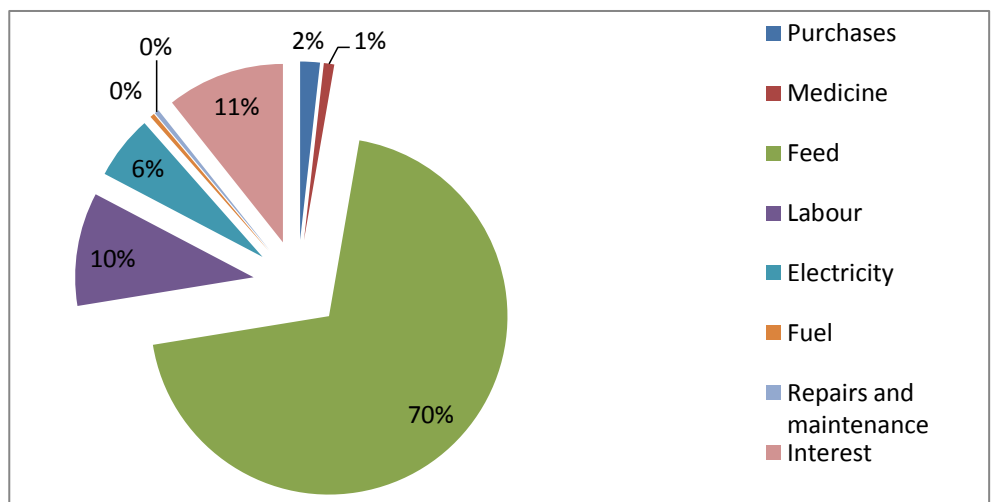
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per Bird ( R )
<b>GROSS INCOME</b>				<b>4 646 017.50</b>	<b>3 204.15</b>
<b>Trading Income</b>					
Birds (14 months)	KG	28	47 469	1 329 142.50	<b>916.65</b>
<b>Product Income</b>					
Feathers @ 6 months	Bird	600	1 088	652 500.00	<b>450.00</b>
Feathers @ 12 months <sup>1</sup>	Bird	1300	1 088	1 413 750.00	<b>975.00</b>
Skin <sup>2</sup>	Bird	1150	1 088	1 250 625.00	<b>862.50</b>
<b>MARKETING COSTS</b>	Bird	230	1 087.50	<b>250 125.00</b>	<b>172.50</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>4 395 892.50</b>	<b>3 031.65</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>2 685 798.56</b>	<b>1 852.27</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>2 676 237.27</b>	<b>1 845.68</b>
<b>CONSUMABLE ITEMS/COSTS</b>					<b>0.00</b>
<b>PURCHASES</b>				<b>78 944.34</b>	<b>54.44</b>
Chicks bought	Chick	45.00	1 450.00	65 250.00	45.00
Tags	Each	12.59	1 087.50	13 694.34	9.44
<b>MEDICINE/VACCINATION</b>				<b>66 416.53</b>	<b>45.80</b>
Panacur	Litre	496.24	9.00	4 466.13	3.08
Deadline	Litre	524.80	53.00	27 814.40	19.18
Ostridose	10L	1683.16	12.00	20 197.96	13.93
Decatix	Litre	203.88	11.00	2 242.67	1.55
Ivomec	Litre	1380.00	2.50	3 450.00	2.38
Covexin	ml	4.62	1 510.00	6 979.51	4.81
CAM VIT	KG	180.84	7.00	1 265.86	0.87
<b>FEED</b>				<b>2 341 714.32</b>	<b>1 614.98</b>
Lucerne mix	KG	3.96	591 342.00	2 341 714.32	1 614.98
<b>LABOUR</b>				<b>138 862.08</b>	<b>95.77</b>
Permanent	R/Manhours	19.68	7 056.00	138 862.08	95.77
<b>ELECTRICITY</b>				<b>50 300.00</b>	<b>34.69</b>
Electricity <sup>3</sup>	R/Month	33 533.33	1.50	50 300.00	34.69
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>1 719 655.23</b>	<b>1 185.97</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>9 561.29</b>	<b>6.59</b>
Fuel	R	4 657.86	3.21
Repairs & Maintenance	R	4 903.43	3.38
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>1 710 093.94</b>	<b>1 179.38</b>
Interest on Working Capital		227 173.79	156.67
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>1 482 920.14</b>	<b>1 022.70</b>

<b>ASSUMPTIONS:</b>	
Interest Rate	7.25%
Rearing Period	14
Chicks bought	1 450
Marketing age (Months)	14
Weight at marketing (Kg)	90
Price of a day old chick	R 45
Mortality % of chicks	25%
Dressing %	49%
Price at marketing/kg	R 28.00
Number marketed	1088

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ostrich chicks)</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 82.42</b>	<b>R 87.00</b>	<b>R 91.58</b>	<b>R 96.16</b>	<b>R 100.74</b>
<b>40 585.50</b>	<b>182 035</b>	<b>367 876</b>	<b>553 717</b>	<b>739 557</b>	<b>925 398</b>
<b>45 658.69</b>	<b>600 177</b>	<b>809 248</b>	<b>1 018 318</b>	<b>1 227 389</b>	<b>1 436 460</b>
<b>50 731.88</b>	<b>1 018 318</b>	<b>1 250 619</b>	<b>1 482 920</b>	<b>1 715 221</b>	<b>1 947 522</b>
<b>55 805.06</b>	<b>1 436 460</b>	<b>1 691 991</b>	<b>1 947 522</b>	<b>2 203 053</b>	<b>2 458 584</b>
<b>60 878.25</b>	<b>1 854 602</b>	<b>2 133 363</b>	<b>2 412 124</b>	<b>2 690 885</b>	<b>2 969 646</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>38 377</b>	<b>36 357</b>	<b>34 539</b>	<b>32 895</b>	<b>31 399</b>

<b>Costs Of Production</b>	<b>R</b>
Purchases	78 944.34
Medicine	66 416.53
Feed	2 341 714.32
Labour	138 862.08
Electricity	50 300.00
Fuel	4 657.86
Repairs and maintenance	4 903.43
Interest	227 173.79



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