

ENTERPRISE BUDGET			
Classification	Shell Fish	Province	Western Cape
Enterprise Budget Name	Oysters (<i>Crassostrea gigas</i>)	District	Swartland-West Coast
Seawater Size	1 Ha	Area	Saldanha
Date Developed	17 February 2020	Date Updated	23 April 2021
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Seeding density/Month	59 444.00		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per Unit
GROSS INCOME			100 000.00	551 400.00	5.51
Product income					
Cocktail oysters (12.5%)	Oyster	6.40	12 500.00	80 000.00	6.40
Medium oyster (67.5%)	Oyster	5.00	67 500.00	337 500.00	5.00
Large oysters (6%)	Oyster	5.45	6 000.00	32 700.00	0.48
Extra large oyster (6%)	Oyster	6.40	6 000.00	38 400.00	0.57
G1 oyster (8%)	Oyster	7.85	8 000.00	62 800.00	0.93
MARKETING COSTS	Oyster	0.00	100 000.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				551 400.00	5.51
TOTAL ALLOCATABLE VARIABLE COSTS				205 215.52	2.05
DIRECTLY ALLOCATABLE VARIABLE COSTS				183 095.81	1.83
CONSUMABLE ITEMS/COSTS					
OYSTER STOCKING				123 643.52	1.24
Seed stocking (Oyster)	Seed	0.26	475 552.00	123 643.52	1.24
CASUAL LABOUR				59 452.29	0.59
Labour harvesting	R/Manday	195.21	115.00	22 449.15	0.22
Maintenance	R/Manhour	21.69	250.00	5 422.50	0.05
Re-seeding	R/Manhour	21.69	250.00	5 422.50	0.05
Labour cleaning	R/Manday	195.21	134.00	26 158.14	0.26
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				368 304.19	3.68
INDIRECTLY ALLOCATABLE VARIABLE COSTS				22 119.71	0.22
Fuel	R			12 063.86	0.12
Repairs & Maintenance	R			10 055.85	0.10
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				346 184.48	3.46
Interest on Working Capital				6 384.48	0.06
MARGIN ABOVE SPECIFIED COSTS				339 800.00	3.40

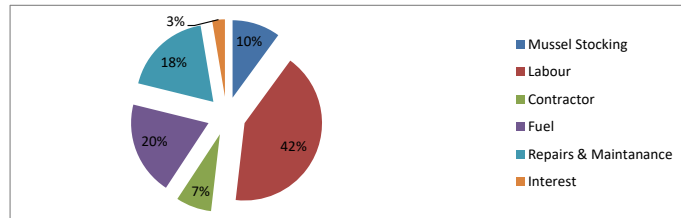
NOTES:

Interest Rate	7.00%
Growing period of an oyster (Months)	8
Mortality rate	10.63%

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	3.76	3.97	4.18	4.38	4.59
80 000.00	89 000.00	105 700.00	122 400.00	139 100.00	155 800.00
90 000.00	126 575.00	145 362.50	164 150.00	182 937.50	201 725.00
100 000.00	164 150.00	185 025.00	205 900.00	226 775.00	247 650.00
110 000.00	201 725.00	224 687.50	247 650.00	270 612.50	293 575.00
120 000.00	239 300.00	264 350.00	289 400.00	314 450.00	339 500.00
BREAKEVEN YIELD (KG)	56 314.04	53 350.14	50 682.64	48 269.18	46 075.12

Costs Of Production	R/Ha
Mussel Stocking	123 643.52
Labour	59 452.29
Fuel	12 063.86
Repairs & Maintenance	10 055.85
Interest	6 384.48

**Disclaimer**

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