



ENTERPRISE BUDGET

| | | | |
|-------------------------------|-----------------------------|---------------------|-------------------|
| Classification | Poultry | Province | Western Cape |
| Enterprise Budget Name | Broilers-Free Range | District | Swartland |
| Breed | Ross | Area | Hopefield |
| Date Developed | Thursday, 05 September 2019 | Date Updated | 20 September 2021 |
| Developer | Mzwanele Lingani | Updater | Mzwanele Lingani |
| Flock Size (Birds) | 1 500 | | |

Use this Budget only as aid in the planning process.

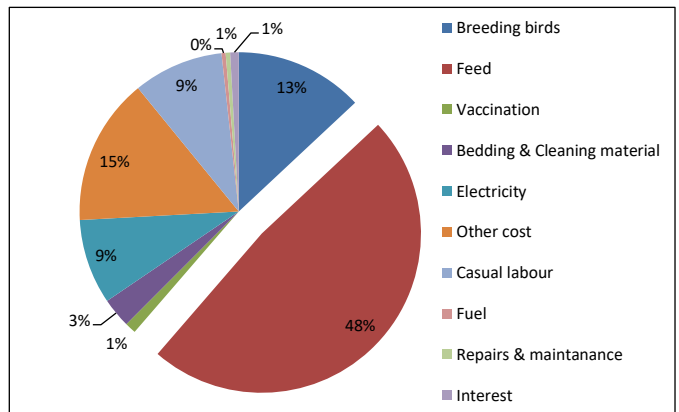
| | Unit | Price Per Unit | Quantity | Total (R) | Value Per Bird (R) |
|---|------------|----------------|-----------------|------------------|----------------------|
| GROSS INCOME | | | | 98 441,00 | 65,63 |
| Trading income | | | 2 425,54 | | |
| Contract market | KG | 38,50 | 1 059,00 | 40 771,50 | 27,18 |
| 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 | 60,00 | 358,00 | 21 480,00 | 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 |
| MARKETING COSTS | KG | 0,00 | 0,00 | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 98 441,00 | 65,63 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 70 721,90 | 47,15 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 70 101,25 | 46,73 |
| CONSUMABLE ITEMS/COSTS | | | | | |
| BREEDING BIRDS | | | | 9 300,00 | 6,20 |
| Day old chicks | Each | 6,20 | 1 500,00 | 9 300,00 | 6,20 |
| FEED SUPPLEMENT | | | | 34 469,60 | 22,98 |
| Broiler starter | Ton | 7 360,00 | 0,88 | 6 458,40 | 4,31 |
| Broiler grower | Ton | 6 880,00 | 2,20 | 15 101,60 | 10,07 |
| Broiler finisher | Ton | 6 520,00 | 1,98 | 12 909,60 | 8,61 |
| VACCINATION | | | | 806,51 | 0,54 |
| Aviboost Poultry Tonic 1 Lt | Litre | 729,00 | 1,00 | 729,00 | 0,49 |
| Stresspack | 100G | 34,45 | 2,25 | 77,51 | 0,05 |
| BEDDING & CLEANING MATERIAL | | | | 2 154,85 | 1,44 |
| Wood shavings | Bale | 57,00 | 29,00 | 1 653,00 | 1,10 |
| Lime | KG | 5,00 | 31,25 | 156,25 | 0,10 |
| Chlorine (HTH) | KG | 38,40 | 9,00 | 345,60 | 0,23 |
| ELECTRICITY | | | | 6 162,00 | 4,11 |
| Electricity/month | R/Month | 6 162,00 | 1,00 | 6 162,00 | 4,11 |
| OTHER COSTS | | | | 17 208,29 | 11,47 |
| Slaughter fee | R/Bird | 6,20 | 1 440,00 | 8 928,00 | 5,95 |
| Processing fee | R/Bird | 6,33 | 275,00 | 1 740,75 | 1,16 |
| Casual labour | R/Manhours | 21,69 | 301,50 | 6 539,54 | 4,36 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 28 339,75 | 18,89 |

| | | | |
|--|---|------------------|--------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | 620,65 | 0,41 |
| Fuel | R | 296,43 | 0,20 |
| Repairs & Maintenance | R | 324,22 | 0,22 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | 27 719,10 | 18,48 |
| Interest on Working Capital | | 618,82 | 0,41 |
| MARGIN ABOVE SPECIFIED COSTS | | 27 100,28 | 18,07 |

| | | | |
|--------------------------------------|-------|--|--|
| NOTES: | | | |
| Interest Rate | 7,00% | | |
| Growing period of an animal (Months) | 1,50 | | |
| Mortality rate | 4% | | |

| SENSITIVITY ANALYSIS | | | | | |
|---------------------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|
| YIELD (KG) | PRICE (R/KG) | | | | |
| YIELD CHANGE AT 10% INCREMENTS | LESS 10% | LESS 5% | ACTUAL | ADD 5% | ADD 10% |
| | R 37 | R 39 | R 41 | R 43 | R 45 |
| 1940,43 | -R 463 | R 3 474 | R 7 412 | R 11 350 | R 15 287 |
| 2182,99 | R 8 396 | R 12 826 | R 17 256 | R 21 686 | R 26 116 |
| 2425,54 | R 17 256 | R 22 178 | R 27 100 | R 32 022 | R 36 944 |
| 2668,09 | R 26 116 | R 31 530 | R 36 944 | R 42 359 | R 47 773 |
| 2910,65 | R 34 976 | R 40 882 | R 46 788 | R 52 695 | R 58 601 |
| BREAKEVEN YIELD (KG) | 1953 | 1850 | 1758 | 1674 | 1598 |

| Costs Of Production | R/Cycle |
|-----------------------------|----------------|
| Breeding birds | 9300,00 |
| Feed | 34469,60 |
| Vaccination | 806,51 |
| Bedding & Cleaning material | 2154,85 |
| Electricity | 6162,00 |
| Other cost | 10668,75 |
| Casual labour | 6539,54 |
| Fuel | 296,43 |
| Repairs & maintenance | 324,22 |
| Interest | 618,82 |



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