



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 2021
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				5 422 500,00	571,39
Product income					
Medium Eggs	Dozen	18,00	56 000,00	1 008 000,00	106,22
Large Eggs	Dozen	18,00	84 000,00	1 512 000,00	159,33
Extra Large Eggs	Dozen	18,00	140 000,00	2 520 000,00	265,54
Trading income					
Culled hens	Birds	45,00	8 500,00	382 500,00	40,31
MARKETING COSTS					
Medium Eggs	2 021,00	0,01	56 000,00	560,00	0,06
Large Eggs	2 021,00	0,01	84 000,00	840,00	0,09
Extra Large Eggs	2 021,00	0,01	140 000,00	1 400,00	0,15
GROSS INCOME minus MARKETING COSTS				5 419 700,00	571,10
TOTAL ALLOCATABLE VARIABLE COSTS				4 950 424,00	521,65
DIRECTLY ALLOCATABLE VARIABLE COSTS				4 935 924,77	520,12
CONSUMABLE ITEMS/COSTS					
LAYING PULLETS				950 000,00	100,11
Point of lay pullet	Pullet	95,00	10 000,00	950 000,00	100,11
FEED SUPPLEMENTS				3 054 975,00	321,92
Mash	Ton	5 750,00	531,30	3 054 975,00	321,92
VACCINATION				3 117,78	0,33
Poulvac E Coli	5000 doses	780,00	2,00	1 560,00	0,16
Nobilis IB MAS	2500 doses	151,87	4,00	607,48	0,06
Avinew Merial	2000 doses	133,66	5,00	668,30	0,07
Avipro IB H120	2000 doses	141,00	2,00	282,00	0,03
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				483 775,23	50,98

INDIRECTLY ALLOCATABLE VARIABLE COSTS		14 499,23	1,53
Fuel	R	6 925,03	0,73
Repairs & Maintenance	R	7 574,21	0,80
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		469 276,00	49,45
Interest on Working Capital		358 905,74	0,00
MARGIN ABOVE SPECIFIED COSTS		110 370,26	0,00

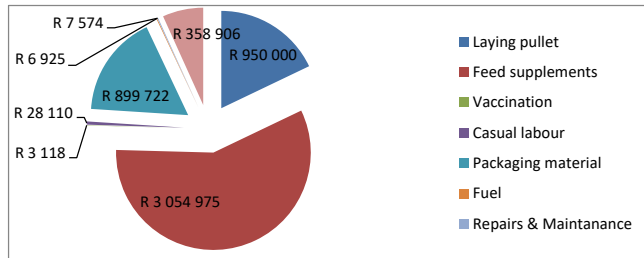
NOTES:

Interest Rate	7,25%
Growing period of an animal (Months)	18,00

SENSITIVITY ANALYSIS

YIELD (DOZENS)	PRICE (R/DOZEN)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	16,92	17,86	18,80	19,74	20,68
230 800,00	-1 405 129,74	-1 188 229,74	-971 329,74	-754 429,74	-537 529,74
259 650,00	-917 104,74	-673 092,24	-429 079,74	-185 067,24	58 945,26
288 500,00	-429 079,74	-157 954,74	113 170,26	384 295,26	655 420,26
317 350,00	58 945,26	357 182,76	655 420,26	953 657,76	1 251 895,26
346 200,00	546 970,26	872 320,26	1 197 670,26	1 523 020,26	1 848 370,26
BREAKEVEN YIELD (DOZENS)	313 865,40	297 346,17	282 478,86	269 027,49	256 798,97

Costs Of Production	R/Flock
Laying pullet	950 000,00
Feed supplements	3 054 975,00
Vaccination	3 117,78
Casual labour	28 110,24
Packaging material	899 721,75
Fuel	6 925,03
Repairs & Maintenance	7 574,21
Interest	358 905,74



Disclaimer

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