



ENTERPRISE BUDGET			
Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Ostrich- 4 to 12 months (slaughter)	District	Little Karoo
Breed	South African Black	Area	Oudtshoorn
Date Developed	25 March 2019	Date Updated	24 June 2021
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Chicks kept	5 750		

Use this Budget only as aid in the planning process.

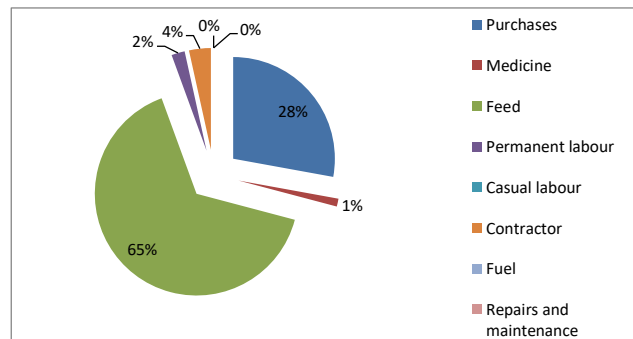
	Unit	Price Per Unit	Quantity	Total (R)	Value Per Bird (R)
GROSS INCOME				20 899 093,75	3 634,63
Trading Income					
Birds (14 months)	KG	30,00	239 344	7 180 312,50	1 248,75
Product Income					
Feathers @ 6 months	Bird	300,00	5 750	1 725 000,00	300,00
Feathers @ 12 months ²	KG	955,00	5 319	5 079 406,25	883,38
Skin ²	Bird	1 300,00	5 319	6 914 375,00	1 202,50
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				20 899 093,75	3 634,63
TOTAL ALLOCATABLE VARIABLE COSTS				17 106 824,25	2 975,10
DIRECTLY ALLOCATABLE VARIABLE COSTS				17 106 824,25	2 975,10
CONSUMABLE ITEMS/COSTS					0,00
PURCHASES				4 896 976,36	851,65
Chicks bought	Chick	840,00	5 750,00	4 830 000,00	840,00
Tags	Each	12,59	5 318,75	66 976,36	11,65
MEDICINE/VACCINATION				209 595,99	36,45
Panacur	Litre	513,41	102,00	52 367,41	9,11
Electroguard	Litre	326,06	281,00	91 622,20	15,93
Stru Vac	Dose	6,70	5 750,00	38 505,91	6,70
Decatix	Litre	356,59	76,00	27 100,47	4,71
FEED				11 286 178,20	1 962,81
Lucerne mix	KG	3,96	2 850 045,00	11 286 178,20	1 962,81
LABOUR				434 873,70	75,63
Permanent	R/Manhours	22	11 160,00	245 520,00	42,70
Casual labour	R/Manhours	21,69	8 730,00	189 353,70	32,93
ELECTRICITY				0,00	0,00
Electricity ³	R/Month	33 533,33	0,00	0,00	0,00
CONTRACTOR				279 200,00	48,56
Transporting chicks	R/Km	12	15300,00	175 950,00	30,60
Transporting birds to slaughter	R/Km	18	5900,00	103 250,00	17,96
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				3 792 269,50	659,53

INDIRECTLY ALLOCATABLE VARIABLE COSTS		0,00	0,00
Fuel	R	-	0,00
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		3 792 269,50	659,53
Interest on Working Capital		798 318,47	138,84
MARGIN ABOVE SPECIFIED COSTS		2 993 951,03	520,69

ASSUMPTIONS:	
Interest Rate	7,00%
Rearing Period	8
Chicks bought	5 750
Marketing age (Months)	14
Weight at marketing (Kg)	90
Price of a 4 months bird	R 840
Mortality % of chicks	8%
Dressing %	50%
Price at marketing/kg	R 30
Number marketed	5 319

SENSITIVITY ANALYSIS					
YIELD (Ostrich chicks)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 73,55	R 77,64	R 81,72	R 85,81	R 89,90
204 585,00	-2 857 795	-2 021 831	-1 185 868	-349 904	486 060
230 158,13	-976 877	-36 418	904 042	1 844 501	2 784 960
255 731,25	904 042	1 948 996	2 993 951	4 038 906	5 083 860
281 304,38	2 784 960	3 934 410	5 083 860	6 233 311	7 382 761
306 877,50	4 665 879	5 919 824	7 173 770	8 427 715	9 681 661
BREAKEVEN YIELD (KG)	243 440	230 627	219 096	208 663	199 178

Costs Of Production	R
Purchases	4 896 976,36
Medicine	209 595,99
Feed	11 286 178,20
Permanent labour	245 520,00
Casual labour	189 353,70
Contractor	279 200,00
Fuel	0,00
Repairs and maintenance	0,00
Interest	798 318,47



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