



ENTERPRISE BUDGET			
<b>Classification</b>	Smallstock	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Ostrich- Day old to 10 months	<b>District</b>	Little Karoo
<b>Breed</b>	South African Black	<b>Area</b>	Oudtshoorn
<b>Date Developed</b>	23 March 2019	<b>Date Updated</b>	22 June 2021
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Chicks kept</b>	<b>1 655</b>		

Use this Budget only as aid in the planning process.

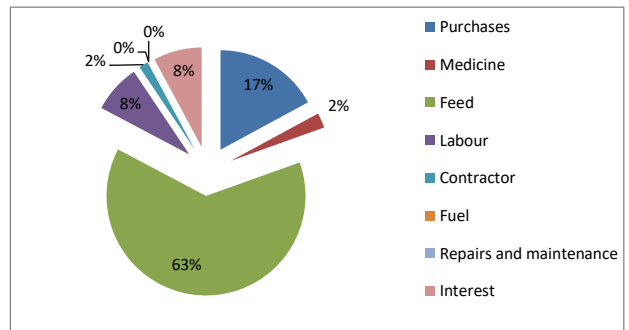
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per Bird ( R )
<b>GROSS INCOME</b>				<b>4 966 637,81</b>	<b>3 000,99</b>
<b>Trading Income</b>					
Birds (10 months) <sup>2</sup>	KG	18,15	54 223	984 146,94	594,65
<b>Product Income</b>					
Feathers @ 6 months	Bird	300	1 283	384 787,50	232,50
Skin <sup>1</sup>	Bird	1 807,00	1 283	3 597 703,38	2 173,84
<b>MARKETING COSTS</b>	Bird	200	1 282,63	<b>256 525,00</b>	<b>155,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>4 710 112,81</b>	<b>2 845,99</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>2 683 536,27</b>	<b>1 621,47</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>2 682 470,58</b>	<b>1 620,83</b>
<b>CONSUMABLE ITEMS/COSTS</b>					<b>0,00</b>
<b>PURCHASES</b>				<b>429 901,46</b>	<b>259,76</b>
Chicks bought	Chick	250,00	1 655,00	413 750,00	250,00
Tags	Each	12,59	1 282,63	16 151,46	9,76
<b>MEDICINE/VACCINATION</b>				<b>73 215,56</b>	<b>44,24</b>
Panacur	Litre	513,41	49,00	25 156,89	15,20
Bayticol	Litre	1 103,59	12,00	13 243,03	8,00
CAM VIT	KG	180,84	165,00	29 838,19	18,03
Biorem	500G	553,05	9,00	4 977,45	3,01
<b>FEED</b>				<b>1 897 675,56</b>	<b>1 146,63</b>
Lucerne mix	KG	3,96	479 211,00	1 897 675,56	1 146,63
<b>LABOUR</b>				<b>235 928,00</b>	<b>142,55</b>
Permanent	R/Manhours	22	10 724,00	235 928,00	142,55
<b>CONTRACTOR</b>				<b>45 750,00</b>	<b>27,64</b>
Feather plucking	R/Bird	12,50	1 060,00	13 250,00	8,01
Transporting slaughter birds	R/Trip	2 500,00	13,00	32 500,00	19,64
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>2 027 642,24</b>	<b>1 225,16</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>1 065,69</b>	<b>0,64</b>
Fuel	R	435,12	0,26
Repairs & Maintenance	R	630,57	0,38
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>2 026 576,55</b>	<b>1 224,52</b>
Interest on Working Capital		156 539,62	94,59
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>1 870 036,93</b>	<b>1 129,93</b>

<b>ASSUMPTIONS:</b>	
Interest Rate	7,00%
Rearing Period	10
Chicks bought	1 655
Marketing age (Months)	10
Weight at marketing (Kg)	95
Price of a day old chick	R 250
Mortality % of chicks	23%
Dressing %	45%
Price at marketing/kg	R 18
Number marketed	1283

<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 74,69</b>	<b>R 78,84</b>	<b>R 82,99</b>	<b>R 87,14</b>	<b>R 91,29</b>
<b>45 430,58</b>	<b>296 570</b>	<b>485 080</b>	<b>673 589</b>	<b>862 099</b>	<b>1 050 608</b>
<b>51 109,40</b>	<b>720 717</b>	<b>932 790</b>	<b>1 144 863</b>	<b>1 356 936</b>	<b>1 569 010</b>
<b>56 788,22</b>	<b>1 144 863</b>	<b>1 380 500</b>	<b>1 616 137</b>	<b>1 851 774</b>	<b>2 087 411</b>
<b>62 467,04</b>	<b>1 569 010</b>	<b>1 828 210</b>	<b>2 087 411</b>	<b>2 346 611</b>	<b>2 605 812</b>
<b>68 145,87</b>	<b>1 993 156</b>	<b>2 275 920</b>	<b>2 558 684</b>	<b>2 841 449</b>	<b>3 124 213</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>41 460</b>	<b>39 278</b>	<b>37 314</b>	<b>35 537</b>	<b>33 922</b>

<b>Costs Of Production</b>	<b>R</b>
Purchases	429 901,46
Medicine	73 215,56
Feed	1 897 675,56
Labour	235 928,00
Contractor	45 750,00
Fuel	435,12
Repairs and maintenance	630,57
Interest	156 539,62



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