



ENTERPRISE BUDGET			
Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Ostrich- Day old to 14 months	District	Little Karoo
Breed	South African Black	Area	Oudtshoorn
Date Developed	19 March 2019	Date Updated	24 June 2021
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Chicks kept	1 450		

Use this Budget only as aid in the planning process.

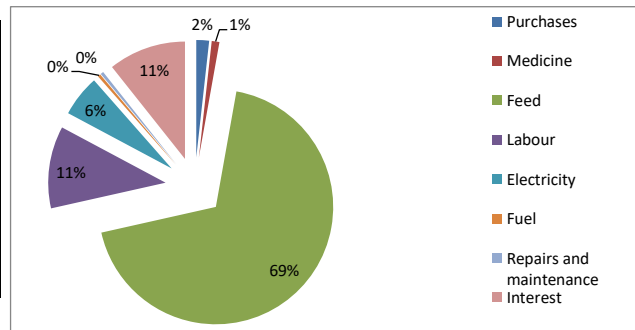
	Unit	Price Per Unit	Quantity	Total (R)	Value Per Bird (R)
GROSS INCOME				4 958 456,25	3 419,63
Trading Income					
Birds (14 months)	KG	30	47 469	1 424 081,25	982,13
Product Income					
Feathers @ 6 months	Bird	600,00	1 088	652 500,00	450,00
Feathers @ 12 months ¹	Bird	R 1 350,00	1 088	1 468 125,00	1 012,50
Skin ²	Bird	R 1 300,00	1 088	1 413 750,00	975,00
MARKETING COSTS	Bird	230	1 087,50	250 125,00	172,50
GROSS INCOME minus MARKETING COSTS				4 708 331,25	3 247,13
TOTAL ALLOCATABLE VARIABLE COSTS				2 711 986,02	1 870,34
DIRECTLY ALLOCATABLE VARIABLE COSTS				2 702 424,73	1 863,74
CONSUMABLE ITEMS/COSTS					0,00
PURCHASES				78 944,34	54,44
Chicks bought	Chick	45,00	1 450,00	65 250,00	45,00
Tags	Each	12,59	1 087,50	13 694,34	9,44
MEDICINE/VACCINATION				76 234,06	52,58
Panacur	Litre	513,41	9,00	4 620,65	3,19
Deadline	Litre	604,24	53,00	32 024,96	22,09
Ostridose	10L	1 682,53	12,00	20 190,37	13,92
Decatix	Litre	356,59	11,00	3 922,44	2,71
Ivomec	Litre	2 625,11	2,50	6 562,76	4,53
Covexin	ml	5,06	1 510,00	7 647,03	5,27
CAM VIT	KG	180,84	7,00	1 265,86	0,87
FEED				2 341 714,32	1 614,98
Lucerne mix	KG	3,96	591 342,00	2 341 714,32	1 614,98
LABOUR				155 232,00	107,06
Permanent	R/Manhours	22	7 056,00	155 232,00	107,06
ELECTRICITY				50 300,00	34,69
Electricity ³	R/Month	33 533,33	1,50	50 300,00	34,69
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				2 005 906,52	1 383,38

INDIRECTLY ALLOCATABLE VARIABLE COSTS		9 561,29	6,59
Fuel	R	4 657,86	3,21
Repairs & Maintenance	R	4 903,43	3,38
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		1 996 345,23	1 376,79
Interest on Working Capital		221 478,86	152,74
MARGIN ABOVE SPECIFIED COSTS		1 774 866,38	1 224,05

ASSUMPTIONS:	
Interest Rate	7,00%
Rearing Period	14
Chicks bought	1 450
Marketing age (Months)	14
Weight at marketing (Kg)	90
Price of a day old chick	R 45
Mortality % of chicks	25%
Dressing %	49%
Price at marketing/kg	R 30,00
Number marketed	1088

SENSITIVITY ANALYSIS					
YIELD (Ostrich chicks)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 87,96	R 92,85	R 97,74	R 102,63	R 107,51
40 585,50	386 499	584 837	783 175	981 513	1 179 852
45 658,69	832 760	1 055 890	1 279 021	1 502 151	1 725 282
50 731,88	1 279 021	1 526 944	1 774 866	2 022 789	2 270 712
55 805,06	1 725 282	1 997 997	2 270 712	2 543 427	2 816 142
60 878,25	2 171 543	2 469 050	2 766 558	3 064 065	3 361 572
BREAKEVEN YIELD (KG)	36 192	34 287	32 573	31 021	29 611

Costs Of Production	R
Purchases	78 944,34
Medicine	76 234,06
Feed	2 341 714,32
Labour	155 232,00
Electricity	50 300,00
Fuel	4 657,86
Repairs and maintenance	4 903,43
Interest	221 478,86



Disclaimer

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