



ENTERPRISE BUDGET			
Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Ostrich- Day old to 4 months	District	Little Karoo
Breed	South African Black	Area	Oudtshoorn
Date Developed	08 March 2019	Date Updated	25 June 2021
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Chicks kept	820		

Use this Budget only as aid in the planning process.

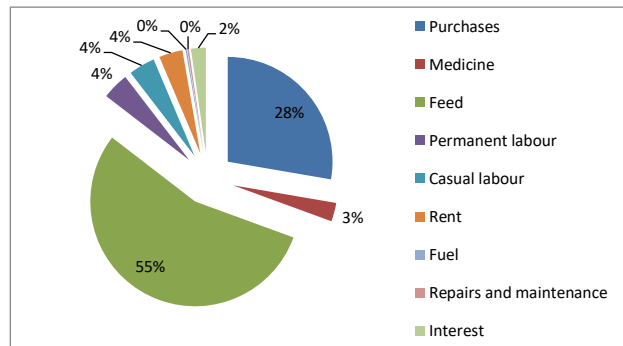
	Unit	Price Per Unit	Quantity	Total (R)	Value Per Bird (R)
GROSS INCOME				708 480,00	864,00
Trading Income					
Birds (4 months)	KG	24	29 520	708 480,00	864,00
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				708 480,00	864,00
TOTAL ALLOCATABLE VARIABLE COSTS				752 294,55	917,43
DIRECTLY ALLOCATABLE VARIABLE COSTS				748 729,27	913,08
CONSUMABLE ITEMS/COSTS					0,00
PURCHASES				213 260,68	260,07
Chicks bought	Chick	250,00	820,00	205 000,00	250,00
Tags	Each	12,59	656,00	8 260,68	10,07
MEDICINE				22 137,06	27,00
CAM VIT	KG	180,84	5,00	904,19	1,10
Triple Sulfa	100G	124,68	50,00	6 234,00	7,60
Kylopect	5L	254,00	5,00	1 270,00	1,55
Ultratet	500ML	738,30	3,00	2 214,90	2,70
Ostridose	10L	1 682,53	4,00	6 730,12	8,21
Teramycin LA ¹	Litre	2 304,30	2,00	4 608,60	5,62
Wound oil spray	350ML	175,25	1,00	175,25	0,21
FEED				422 417,93	515,14
Pre-starter	KG	8,59	17 404,50	149 485,34	182,30
Starter pellet	KG	7,75	35 227,20	272 932,60	332,84
LABOUR				62 913,60	76,72
Permanent	R/Manhours	22	1 440,00	31 680,00	38,63
Casual labour	R/Manhours	21,69	1 440,00	31 233,60	38,09
ELECTRICITY				0,00	0,00
Electricity ³	R/Month	33 533,33	0,00	0,00	0,00
RENT				28 000,00	34,15
Rent	R/Month	7 000,00	4,00	28 000,00	34,15
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-40 249,27	-49,08

INDIRECTLY ALLOCATABLE VARIABLE COSTS		3 565,28	4,35
Fuel	R	1 691,46	2,06
Repairs & Maintenance	R	1 873,83	2,29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-43 814,55	-53,43
Interest on Working Capital		17 553,54	21,41
MARGIN ABOVE SPECIFIED COSTS		-61 368,09	-74,84

ASSUMPTIONS:	
Interest Rate	7,00%
Rearing Period	4
Chicks bought	820
Marketing age (Months)	4
Weight at marketing (Kg)	45
Price of a chick	R 250
Mortality % of chicks	20%
Weight of day old chicks	600G
Number marketed	656

SENSITIVITY ANALYSIS					
YIELD (Ostrich chicks)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 21,60	R 22,80	R 24,00	R 25,20	R 26,40
23 616,00	-259 742	-231 403	-203 064	-174 725	-146 386
26 568,00	-195 979	-164 098	-132 216	-100 334	-68 453
29 520,00	-132 216	-96 792	-61 368	-25 944	9 480
32 472,00	-68 453	-29 486	9 480	48 446	87 413
35 424,00	-4 690	37 819	80 328	122 837	165 346
BREAKEVEN YIELD (KG)	35 641	33 765	32 077	30 550	29 161

Costs Of Production	R
Purchases	213 260,68
Medicine	22 137,06
Feed	422 417,93
Permanent labour	31 680,00
Casual labour	31 233,60
Rent	28 000,00
Fuel	1 691,46
Repairs and maintenance	1 873,83
Interest	17 553,54



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