



ENTERPRISE BUDGET			
Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Ostrich Hatchery	District	Little Karoo
Breed	South African Black	Area	Oudtshoorn
Date Developed	06 March 2019	Date Updated	25 June 2021
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Eggs kept	62 467		

Use this Budget only as aid in the planning process.

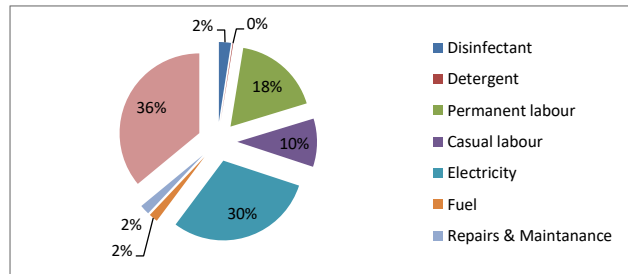
	Unit	Price Per Unit	Quantity	Total (R)	Value Per Egg (R)
GROSS INCOME				6 340 366,67	101,50
Trading Income					
Day old chicks (own eggs)- 1st grade	Chicks	250	19781	4 945 277,78	79,17
Day old chicks (contracted eggs)	Chicks	30	19781	593 433,33	9,50
Product Income					
Shells	Shell	35	22904	801 655,56	12,83
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				6 340 366,67	101,50
TOTAL ALLOCATABLE VARIABLE COSTS				568 248,75	9,10
DIRECTLY ALLOCATABLE VARIABLE COSTS				524 266,65	8,39
CONSUMABLE ITEMS/COSTS					
DISINFECTANT				38 185,15	0,61
F10	Litre	334,08	73,33	24 499,17	0,39
VIROCID	Litre	228,10	60,00	13 685,98	0,22
DETERGENT				1 393,91	0,02
HD3	Litre	46,46	30,00	1 393,91	0,02
LABOUR				182 887,59	2,93
Permanent	R/Manhours	22	4 260,00	93 720,00	1,50
Casual labour	R/Manhours	21,69	4 111,00	89 167,59	1,43
ELECTRICITY				301 800,00	4,83
Electricity ⁸	R/Month	33 533,33	9,00	301 800,00	4,83
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				5 816 100,02	93,11

INDIRECTLY ALLOCATABLE VARIABLE COSTS		43 982,10	0,70
Fuel	R	20 911,25	0,33
Repairs & Maintenance	R	23 070,85	0,37
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		5 772 117,92	92,40
Interest on Working Capital		29 833,06	0,48
MARGIN ABOVE SPECIFIED COSTS		5 742 284,86	91,93

ASSUMPTIONS:			
Interest Rate	7,00%		
Hatching Period	9	March-May	
Eggs collected	62 467		
% Unhatched eggs	37%		
% Hatched eggs	63%		
Eggs hatched	39 562		
Incubation days	42		
Weight of day old chicks	600G		

SENSITIVITY ANALYSIS					
YIELD (Ostrich chicks)	PRICE (R/Head/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 91,35	R 96,43	R 101,50	R 106,58	R 111,65
49 973,33	3 966 982	4 220 597	4 474 212	4 727 826	4 981 441
56 220,00	4 537 615	4 822 932	5 108 248	5 393 565	5 678 881
62 466,67	5 108 248	5 425 267	5 742 285	6 059 303	6 376 322
68 713,33	5 678 881	6 027 601	6 376 322	6 725 042	7 073 762
74 960,00	6 249 514	6 629 936	7 010 358	7 390 780	7 771 202
BREAKEVEN YIELD (KG)	6 547	6 203	5 892	5 612	5 357

Costs Of Production	R
Disinfectant	38 185,15
Detergent	1 393,91
Permanent labour	93 720,00
Casual labour	89 167,59
Electricity	301 800,00
Fuel	20 911,25
Repairs & Maintenance	23 070,85
Interest	29 833,06



Disclaimer
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