

ENTERPRISE BUDGET			
<b>Classification</b>	Smallstock	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Ostrich- 4 to 12 months (slaughter)	<b>District</b>	Little Karoo
<b>Breed</b>	South African Black	<b>Area</b>	Oudtshoorn
<b>Date Developed</b>	25 March 2019	<b>Date Updated</b>	24 June 2022
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Chicks kept</b>	<b>5 750</b>		

Use this Budget only as aid in the planning process.

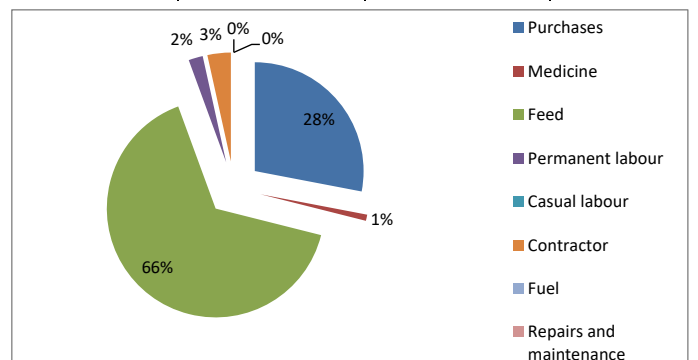
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per Bird ( R )
<b>GROSS INCOME</b>				<b>20 383 175,00</b>	<b>3 544,90</b>
<b>Trading Income</b>					
Birds (14 months)	KG	32,00	239 344	7 659 000,00	<b>1 332,00</b>
<b>Product Income</b>					
Feathers @ 6 months	Bird	300,00	5 750	1 725 000,00	<b>300,00</b>
Feathers @ 12 months <sup>2</sup>	KG	955,00	5 319	5 079 406,25	<b>883,38</b>
Skin <sup>2</sup>	Bird	1 113,00	5 319	5 919 768,75	<b>1 029,53</b>
<b>MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>20 383 175,00</b>	<b>3 544,90</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>17 075 500,66</b>	<b>2 969,65</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>17 075 500,66</b>	<b>2 969,65</b>
<b>CONSUMABLE ITEMS/COSTS</b>					<b>0,00</b>
<b>PURCHASES</b>				<b>4 909 515,31</b>	<b>853,83</b>
Chicks bought	Chick	840,00	5 750,00	4 830 000,00	840,00
Tags	Each	14,95	5 318,75	79 515,31	13,83
<b>MEDICINE/VACCINATION</b>				<b>152 638,45</b>	<b>26,55</b>
Panacur	Litre	317,63	102,00	32 398,26	5,63
Electroguard	Litre	229,22	281,00	64 411,42	11,20
Stru Vac	Dose	6,70	5 750,00	38 505,91	6,70
Decatix	Litre	227,93	76,00	17 322,85	3,01
<b>FEED</b>				<b>11 286 178,20</b>	<b>1 962,81</b>
Lucerne mix	KG	3,96	2 850 045,00	11 286 178,20	1 962,81
<b>LABOUR</b>				<b>447 968,70</b>	<b>77,91</b>
Permanent	R/Manhours	22	11 160,00	245 520,00	42,70
Casual labour	R/Manhours	23,19	8 730,00	202 448,70	35,21
<b>ELECTRICITY</b>				<b>0,00</b>	<b>0,00</b>
Electricity <sup>3</sup>	R/Month	33 533,33	0,00	0,00	0,00
<b>CONTRACTOR</b>				<b>279 200,00</b>	<b>48,56</b>
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
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>3 307 674,34</b>	<b>575,25</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>0,00</b>	<b>0,00</b>
Fuel	R	-	0,00
Repairs & Maintenance	R	-	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>3 307 674,34</b>	<b>575,25</b>
Interest on Working Capital		939 152,54	163,33
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>2 368 521,81</b>	<b>411,92</b>

<b>ASSUMPTIONS:</b>	
Interest Rate	8,25%
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

<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 71,73</b>	<b>R 75,72</b>	<b>R 79,71</b>	<b>R 83,69</b>	<b>R 87,68</b>
<b>204 585,00</b>	<b>-3 338 767</b>	<b>-2 523 440</b>	<b>-1 708 113</b>	<b>-892 786</b>	<b>-77 459</b>
<b>230 158,13</b>	<b>-1 504 281</b>	<b>-587 039</b>	<b>330 204</b>	<b>1 247 447</b>	<b>2 164 690</b>
<b>255 731,25</b>	<b>330 204</b>	<b>1 349 363</b>	<b>2 368 522</b>	<b>3 387 681</b>	<b>4 406 839</b>
<b>281 304,38</b>	<b>2 164 690</b>	<b>3 285 765</b>	<b>4 406 839</b>	<b>5 527 914</b>	<b>6 648 989</b>
<b>306 877,50</b>	<b>3 999 176</b>	<b>5 222 166</b>	<b>6 445 157</b>	<b>7 668 147</b>	<b>8 891 138</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>251 128</b>	<b>237 911</b>	<b>226 015</b>	<b>215 253</b>	<b>205 468</b>

<b>Costs Of Production</b>	<b>R</b>
Purchases	4 909 515,31
Medicine	152 638,45
Feed	11 286 178,20
Permanent labour	245 520,00
Casual labour	202 448,70
Contractor	279 200,00
Fuel	0,00
Repairs and maintenance	0,00
Interest	939 152,54



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