

ENTERPRISE BUDGET			
Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Ostrich- Day old to 10 months	District	Little Karoo
Breed	South African Black	Area	Oudtshoorn
Date Developed	23 March 2019	Date Updated	24 June 2022
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Chicks kept	1 655		

Use this Budget only as aid in the planning process.

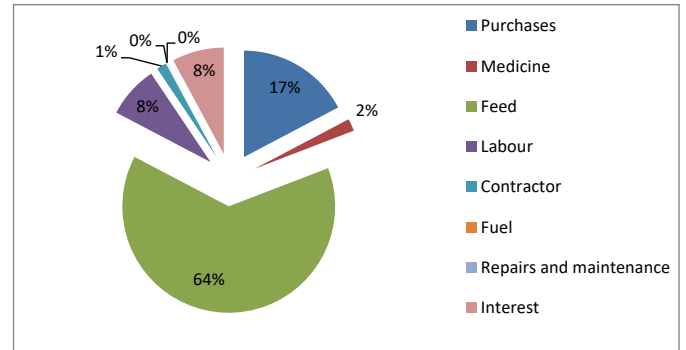
	Unit	Price Per Unit	Quantity	Total (R)	Value Per Bird (R)
GROSS INCOME				5 490 344,83	3 317,43
Trading Income					
Birds (10 months) ²	KG	24	54 223	1 301 351,33	786,32
Product Income					
Feathers @ 6 months	Bird	300	1 283	384 787,50	232,50
Skin ¹	Bird	1 968,00	1 283	3 804 206,00	2 298,61
MARKETING COSTS	Bird	200	1 282,63	256 525,00	155,00
GROSS INCOME minus MARKETING COSTS				5 233 819,83	3 162,43
TOTAL ALLOCATABLE VARIABLE COSTS				2 718 874,37	1 642,82
DIRECTLY ALLOCATABLE VARIABLE COSTS				2 717 808,68	1 642,18
CONSUMABLE ITEMS/COSTS					0,00
PURCHASES				482 575,24	291,59
Chicks bought	Chick	280,00	1 655,00	463 400,00	280,00
Tags	Each	14,95	1 282,63	19 175,24	11,59
MEDICINE/VACCINATION				55 879,88	33,76
Panacur	Litre	317,63	49,00	15 563,87	9,40
Baytical	Litre	463,68	12,00	5 564,16	3,36
CAM VIT	KG	180,84	165,00	29 838,19	18,03
Biorem	500G	545,96	9,00	4 913,66	2,97
FEED				1 897 675,56	1 146,63
Lucerne mix	KG	3,96	479 211,00	1 897 675,56	1 146,63
LABOUR				235 928,00	142,55
Permanent	R/Manhours	22	10 724,00	235 928,00	142,55
CONTRACTOR				45 750,00	27,64
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
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				2 516 011,14	1 520,25

INDIRECTLY ALLOCATABLE VARIABLE COSTS		1 065,69	0,64
Fuel	R	435,12	0,26
Repairs & Maintenance	R	630,57	0,38
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		2 514 945,45	1 519,60
Interest on Working Capital		186 922,61	112,94
MARGIN ABOVE SPECIFIED COSTS		2 328 022,84	1 406,66

ASSUMPTIONS:	
Interest Rate	8,25%
Rearing Period	10
Chicks bought	1 655
Marketing age (Months)	10
Weight at marketing (Kg)	95
Price of a day old chick	R 280
Mortality % of chicks	23%
Dressing %	45%
Price at marketing/kg	R 24
Number marketed	1 283

SENSITIVITY ANALYSIS					
YIELD (Ostrich chicks)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 82,99	R 87,60	R 92,21	R 96,82	R 101,43
45 430,58	607 918	817 376	1 026 834	1 236 292	1 445 749
51 109,40	1 079 198	1 314 838	1 550 478	1 786 118	2 021 758
56 788,22	1 550 478	1 812 301	2 074 123	2 335 945	2 597 767
62 467,04	2 021 758	2 309 763	2 597 767	2 885 772	3 173 776
68 145,87	2 493 038	2 807 225	3 121 412	3 435 598	3 749 785
BREAKEVEN YIELD (KG)	38 105	36 100	34 295	32 662	31 177

Costs Of Production	R
Purchases	482 575,24
Medicine	55 879,88
Feed	1 897 675,56
Labour	235 928,00
Contractor	45 750,00
Fuel	435,12
Repairs and maintenance	630,57
Interest	186 922,61



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