

**ENTERPRISE BUDGET**

<b>Classification</b>	Poultry	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Broilers-Free Range	<b>District</b>	Swartland
<b>Breed</b>	Ross	<b>Area</b>	Hopefield
<b>Date Developed</b>	05 September 2019	<b>Date Updated</b>	15 September 2022
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Flock Size (Birds)</b>	<b>1 500</b>		

Use this Budget only as aid in the planning process.

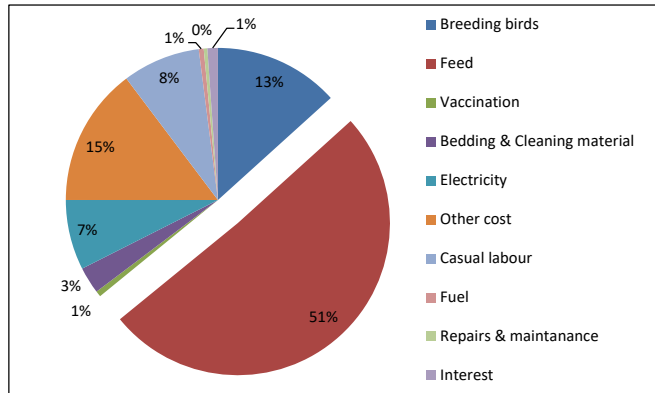
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per Bird ( R )
<b>GROSS INCOME</b>			<b>2 425,54</b>	<b>123 588,90</b>	<b>82,39</b>
<b>Trading income</b>					
Contract market	KG	55,38	1 059,00	58 647,42	39,10
Retail market	KG	54,00	138,50	7 479,00	4,99
Wholesale market	KG	58,00	317,00	18 386,00	12,26
Portions	KG	62,00	358,00	22 196,00	14,80
Livers	KG	44,00	57,60	2 534,40	1,69
Giblets	KG	34,00	122,00	4 148,00	2,77
Hearts	KG	34,00	144,00	4 896,00	3,26
Necks	KG	32,00	109,44	3 502,08	2,33
Feet	KG	15,00	120,00	1 800,00	1,20
<b>MARKETING COSTS</b>	KG	0,00	0,00	<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>123 588,90</b>	<b>82,39</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>83 675,66</b>	<b>55,78</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>82 906,58</b>	<b>55,27</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>BREEDING BIRDS</b>				<b>11 250,00</b>	<b>7,50</b>
Day old chicks	Each	7,50	1 500,00	11 250,00	7,50
<b>FEED SUPPLEMENT</b>				<b>42 992,55</b>	<b>28,66</b>
Broiler starter	Ton	9 240,00	0,88	8 108,10	5,41
Broiler grower	Ton	8 550,00	2,20	18 767,25	12,51
Broiler finisher	Ton	8 140,00	1,98	16 117,20	10,74
<b>VACCINATION</b>				<b>516,92</b>	<b>0,34</b>
Aviboost Poultry Tonic 1 Lt	Litre	449,26	1,00	449,26	0,30
Stresspack	100G	30,07	2,25	67,66	0,05
<b>BEDDING &amp; CLEANING MATERIAL</b>				<b>2 405,33</b>	<b>1,60</b>
Wood shavings	Bale	65,00	29,00	1 885,00	1,26
Lime	KG	3,99	31,25	124,69	0,08
Chlorine (HTH)	KG	43,96	9,00	395,64	0,26
<b>ELECTRICITY</b>				<b>6 300,00</b>	<b>4,20</b>
Electricity/month	R/Month	6 300,00	1,00	6 300,00	4,20
<b>OTHER COSTS</b>				<b>19 441,79</b>	<b>12,96</b>
Slaughter fee	R/Bird	7,50	1 440,00	10 800,00	7,20
Processing fee	R/Bird	6,00	275,00	1 650,00	1,10
Casual labour	R/Manhours	23,19	301,50	6 991,79	4,66
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>40 682,32</b>	<b>27,12</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>769,08</b>	<b>0,51</b>
Fuel	R	444,86	0,30
Repairs & Maintenance	R	324,22	0,22
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>39 913,24</b>	<b>26,61</b>
Interest on Working Capital		941,35	0,63
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>38 971,89</b>	<b>25,98</b>

<b>NOTES:</b>			
Interest Rate	9,00%		
Growing period of an animal (Months)	1,50		
Mortality rate	4%		

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (kG)</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 46</b>	<b>R 48</b>	<b>R 51</b>	<b>R 54</b>	<b>R 56</b>
<b>1940,43</b>	<b>R 4 367</b>	<b>R 9 311</b>	<b>R 14 254</b>	<b>R 19 198</b>	<b>R 24 141</b>
<b>2182,99</b>	<b>R 15 490</b>	<b>R 21 052</b>	<b>R 26 613</b>	<b>R 32 175</b>	<b>R 37 736</b>
<b>2425,54</b>	<b>R 26 613</b>	<b>R 32 792</b>	<b>R 38 972</b>	<b>R 45 151</b>	<b>R 51 331</b>
<b>2668,09</b>	<b>R 37 736</b>	<b>R 44 533</b>	<b>R 51 331</b>	<b>R 58 128</b>	<b>R 64 926</b>
<b>2910,65</b>	<b>R 48 859</b>	<b>R 56 274</b>	<b>R 63 690</b>	<b>R 71 105</b>	<b>R 78 520</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>1845</b>	<b>1748</b>	<b>1661</b>	<b>1582</b>	<b>1510</b>

<b>Costs Of Production</b>	<b>R/Cycle</b>
Breeding birds	11 250,00
Feed	42 992,55
Vaccination	516,92
Bedding & Cleaning material	2 405,33
Electricity	6 300,00
Other cost	12 450,00
Casual labour	6 991,79
Fuel	444,86
Repairs & maintenance	324,22
Interest	941,35



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