

ENTERPRISE BUDGET

Classification	Poultry	Province	Western Cape
Enterprise Budget Name	Caged Layers	District	Western Cape
Breed	Hy-Line	Area	Western Cape
Date Developed	14 June 2016	Last update	01 December 2022
Developer	Peliwe Mgudlwa/Mzwanele Lingani	Updater	Mzwanele Lingani
Flock Size (Birds)	9 490,00		

Use this Budget only as aid in the planning process.

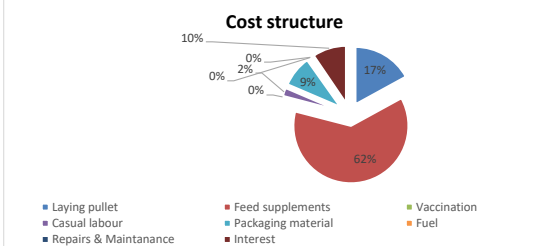
	Unit	Price Per Unit	Quantity	Total (R)	Value Per Bird (R)
GROSS INCOME				5 885 000,00	620,13
Product income					
Medium Eggs	Dozen	19,50	56 000,00	1 092 000,00	115,07
Large Eggs	Dozen	19,50	84 000,00	1 638 000,00	172,60
Extra Large Eggs	Dozen	19,50	140 000,00	2 730 000,00	287,67
Trading income					
Culled hens	Birds	50,00	8 500,00	425 000,00	44,78
MARKETING COSTS				54 600,00	5,75
Medium Eggs	Dozen	0,20	56 000,00	10 920,00	1,15
Large Eggs	Dozen	0,20	84 000,00	16 380,00	1,73
Extra Large Eggs	Dozen	0,20	140 000,00	27 300,00	2,88
GROSS INCOME minus MARKETING COSTS				5 830 400,00	614,37
TOTAL ALLOCATABLE VARIABLE COSTS				5 316 467,40	560,22
DIRECTLY ALLOCATABLE VARIABLE COSTS				5 298 210,68	558,29
CONSUMABLE ITEMS/COSTS					
LAYING PULLETS				1 000 000,00	105,37
Point of lay pullet	Pullet	100,00	10 000,00	1 000 000,00	105,37
FEED SUPPLEMENTS				3 642 502,50	383,83
Mash	Ton	7 709,00	472,50	3 642 502,50	383,83
VACCINATION				2 975,95	0,31
Poulvac E Coli	5000 doses	834,90	2,00	1 669,80	0,18
Nobilis IB MA5	2500 doses	95,13	4,00	380,51	0,04
Avinew Merial	2000 doses	145,75	5,00	728,76	0,08
Avipro IB H120	2000 doses	98,44	2,00	196,88	0,02
CASUAL LABOUR				138 374,73	14,58
Egg picking and cleaning/Day	Mandays	208,71	663,00	138 374,73	14,58
PACKAGING MATERIAL				514 357,50	54,20
Dozen container	Tray	4,00	112 000,00	448 000,00	47,21
Egg cases	Case	5,50	12 065,00	66 357,50	6,99
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				532 189,32	56,08

INDIRECTLY ALLOCATABLE VARIABLE COSTS		18 256,73	1,92
Fuel	R	10 682,52	1,13
Repairs & Maintenance	R	7 574,21	0,80
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		513 932,60	54,16
Interest on Working Capital		558 229,08	0,00
MARGIN ABOVE SPECIFIED COSTS		-44 296,48	0,00

NOTES:			
Interest Rate		10,50%	
Growing period of an animal (Months)		18,00	

SENSITIVITY ANALYSIS		PRICE (R/DOZEN)				
YIELD (DOZENS)		LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS		18,36	19,38	20,40	21,42	22,44
230 800,00		-1 692 096,48	-1 456 696,48	-1 221 296,48	-985 896,48	-750 496,48
259 650,00		-1 162 446,48	-897 621,48	-632 796,48	-367 971,48	-103 146,48
288 500,00		-632 796,48	-338 546,48	-44 296,48	249 953,52	544 203,52
317 350,00		-103 146,48	220 528,52	544 203,52	867 878,52	1 191 553,52
346 200,00		426 503,52	779 603,52	1 132 703,52	1 485 803,52	1 838 903,52
BREAKEVEN YIELD (DOZENS)		322 968,38	305 970,05	290 671,54	276 830,04	264 246,86

Costs Of Production	R/Flock
Laying pullet	1 000 000,00
Feed supplements	3 642 502,50
Vaccination	2 975,95
Casual labour	138 374,73
Packaging material	514 357,50
Fuel	10 682,52
Repairs & Maintenance	7 574,21
Interest	558 229,08



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