

**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>	22 September 2023
<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.

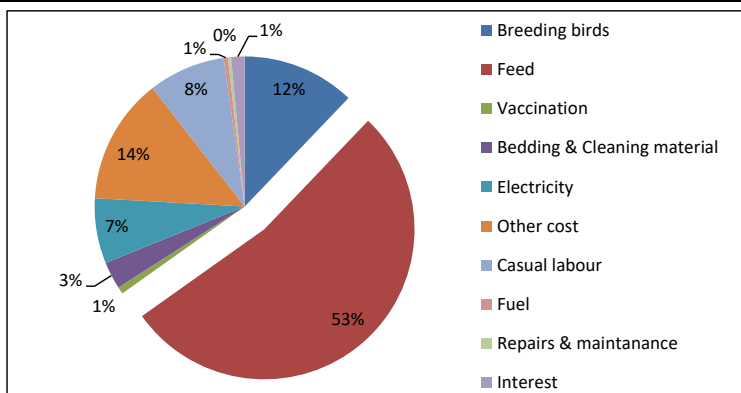
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per Bird ( R )
<b>GROSS INCOME</b>			<b>2 447,66</b>	<b>128 532,46</b>	<b>85,69</b>
<b>Trading income</b>					
Contract market	KG	57,60	1 059,00	60 993,32	40,66
Retail market	KG	56,16	138,50	7 778,16	5,19
Wholesale market	KG	60,32	317,00	19 121,44	12,75
Portions	KG	64,48	358,00	23 083,84	15,39
Livers	KG	44,00	59,90	2 635,78	1,76
Giblets	KG	34,00	126,88	4 313,92	2,88
Hearts	KG	34,00	149,76	5 091,84	3,39
Necks	KG	32,00	113,82	3 642,16	2,43
Feet	KG	15,00	124,80	1 872,00	1,25
<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>128 532,46</b>	<b>85,69</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>91 322,81</b>	<b>60,88</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>90 570,36</b>	<b>60,38</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>49 141,43</b>	<b>32,76</b>
Broiler starter	Ton	10 896,20	0,88	9 561,42	6,37
Broiler grower	Ton	9 035,75	2,20	19 833,47	13,22
Broiler finisher	Ton	9 973,00	1,98	19 746,54	13,16
<b>VACCINATION</b>				<b>696,72</b>	<b>0,46</b>
Aviboost Poultry Tonic 1 Lt	Litre	618,92	1,00	618,92	0,41
Stresspack	100G	34,58	2,25	77,81	0,05
<b>BEDDING &amp; CLEANING MATERIAL</b>				<b>2 730,58</b>	<b>1,82</b>
Wood shavings	Bale	74,75	29,00	2 167,75	1,45
Lime	KG	4,20	31,25	131,19	0,09
Chlorine (HTH)	KG	47,96	9,00	431,64	0,29
<b>ELECTRICITY</b>				<b>6 500,00</b>	<b>4,33</b>
Electricity/month	R/Month	6 500,00	1,00	6 500,00	4,33
<b>OTHER COSTS</b>				<b>20 251,63</b>	<b>13,50</b>
Slaughter fee	R/Bird	7,50	1 440,00	10 800,00	7,20
Processing fee	R/Bird	6,50	275,00	1 787,50	1,19
Casual labour	R/Manhours	25,42	301,50	7 664,13	5,11
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>37 962,10</b>	<b>25,31</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>752,46</b>	<b>0,50</b>
Fuel	R	428,23	0,29
Repairs & Maintenance	R	324,22	0,22
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>37 209,64</b>	<b>24,81</b>
Interest on Working Capital		1 341,30	0,89
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>35 868,34</b>	<b>23,91</b>

<b>NOTES:</b>			
Interest Rate	11,75%		
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 47</b>	<b>R 50</b>	<b>R 53</b>	<b>R 55</b>	<b>R 58</b>
<b>1958,13</b>	<b>-R 121</b>	<b>R 5 021</b>	<b>R 10 162</b>	<b>R 15 303</b>	<b>R 20 444</b>
<b>2202,90</b>	<b>R 11 447</b>	<b>R 17 231</b>	<b>R 23 015</b>	<b>R 28 799</b>	<b>R 34 583</b>
<b>2447,66</b>	<b>R 23 015</b>	<b>R 29 442</b>	<b>R 35 868</b>	<b>R 42 295</b>	<b>R 48 722</b>
<b>2692,43</b>	<b>R 34 583</b>	<b>R 41 652</b>	<b>R 48 722</b>	<b>R 55 791</b>	<b>R 62 860</b>
<b>2937,19</b>	<b>R 46 151</b>	<b>R 53 863</b>	<b>R 61 575</b>	<b>R 69 287</b>	<b>R 76 999</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>1961</b>	<b>1857</b>	<b>1765</b>	<b>1681</b>	<b>1604</b>

<b>Costs Of Production</b>	<b>R/Cycle</b>
Breeding birds	11 250,00
Feed	49 141,43
Vaccination	696,72
Bedding & Cleaning material	2 730,58
Electricity	6 500,00
Other cost	12 587,50
Casual labour	7 664,13
Fuel	428,23
Repairs & maintenance	324,22
Interest	1 341,30



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