

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	29 November 2023
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				8 433 000,00	888,62
Product income					
Medium Eggs	Dozen	16,00	56 000,00	896 000,00	94,42
Large Eggs	Dozen	28,00	84 000,00	2 352 000,00	247,84
Extra Large Eggs	Dozen	34,00	140 000,00	4 760 000,00	501,58
Trading income					
Culled hens	Birds	50,00	8 500,00	425 000,00	44,78
MARKETING COSTS				80 080,00	8,44
Medium Eggs	Dozen	0,16	56 000,00	8 960,00	0,94
Large Eggs	Dozen	0,28	84 000,00	23 520,00	2,48
Extra Large Eggs	Dozen	0,34	140 000,00	47 600,00	5,02
GROSS INCOME minus MARKETING COSTS				8 352 920,00	880,18
TOTAL ALLOCATABLE VARIABLE COSTS				5 859 621,33	617,45
DIRECTLY ALLOCATABLE VARIABLE COSTS				5 842 043,05	615,60
CONSUMABLE ITEMS/COSTS					
LAYING PULLETS				1 380 000,00	145,42
Point of lay pullet	Pullet	138,00	10 000,00	1 380 000,00	145,42
FEED SUPPLEMENTS				3 808 350,00	401,30
Mash	Ton	8 060,00	472,50	3 808 350,00	401,30
VACCINATION				3 439,11	0,36
Poulvac E Coli	5000 doses	986,70	2,00	1 973,40	0,21
Nobilis IB MA5	2500 doses	95,13	4,00	380,51	0,04
Avinew Merial	2000 doses	177,66	5,00	888,32	0,09
Avipro IB H120	2000 doses	98,44	2,00	196,88	0,02
CASUAL LABOUR				151 681,14	15,98
Egg picking and cleaning/Day	Mandays	228,78	663,00	151 681,14	15,98
PACKAGING MATERIAL				498 572,80	52,54
Dozen container	Tray	3,90	112 000,00	436 800,00	46,03
Egg cases	Case	5,12	12 065,00	61 772,80	6,51
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				2 510 876,95	264,58

INDIRECTLY ALLOCATABLE VARIABLE COSTS		17 578,28	1,85
Fuel	R	10 004,07	1,05
Repairs & Maintenance	R	7 574,21	0,80
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		2 493 298,67	262,73
Interest on Working Capital		688 505,51	0,00
MARGIN ABOVE SPECIFIED COSTS		1 804 793,17	0,00

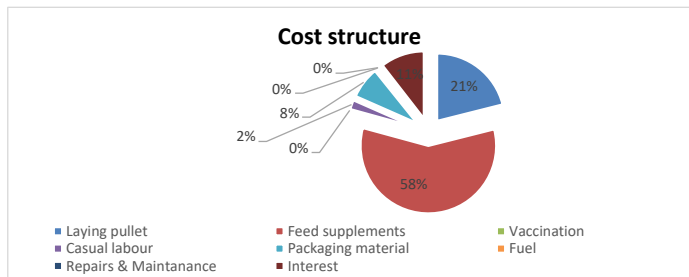
NOTES:

Interest Rate	11,75%
Growing period of an animal (Months)	18,00

SENSITIVITY ANALYSIS

YIELD (DOZENS)	PRICE (R/DOZEN)					
	YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
		26,31	27,77	29,23	30,69	32,15
230 800,00	-556 446,83	-219 126,83	118 193,17	455 513,17	792 833,17	
259 650,00	202 523,17	582 008,17	961 493,17	1 340 978,17	1 720 463,17	
288 500,00	961 493,17	1 383 143,17	1 804 793,17	2 226 443,17	2 648 093,17	
317 350,00	1 720 463,17	2 184 278,17	2 648 093,17	3 111 908,17	3 575 723,17	
346 200,00	2 479 433,17	2 985 413,17	3 491 393,17	3 997 373,17	4 503 353,17	
BREAKEVEN YIELD (DOZENS)	251 951,68	238 691,07	226 756,51	215 958,58	206 142,28	

Costs Of Production	R/Flock
Laying pullet	1 380 000,00
Feed supplements	3 808 350,00
Vaccination	3 439,11
Casual labour	151 681,14
Packaging material	498 572,80
Fuel	10 004,07
Repairs & Maintenance	7 574,21
Interest	688 505,51



Disclaimer

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