

ENTERPRISE BUDGET

Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Ostrich- Day old to 4 months	District	Little Karoo
Breed	South African Black	Area	Oudtshoorn
Date Developed	08 March 2019	Date Updated	24 June 2024
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Chicks kept	820		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per Bird (R)
GROSS INCOME				974 160,00	1 188,00
Trading Income					
Birds (4 months)	KG	33	29 520	974 160,00	1 188,00
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				974 160,00	1 188,00
TOTAL ALLOCATABLE VARIABLE COSTS				1 338 955,48	1 632,87
DIRECTLY ALLOCATABLE VARIABLE COSTS				1 334 587,77	1 627,55
CONSUMABLE ITEMS/COSTS					0,00
PURCHASES				615 556,37	750,68
Chicks bought	Chick	750,00	820,00	615 000,00	750,00
Tags	Each	0,68	820,00	556,37	0,68
MEDICINE				18 792,89	22,92
CAM VIT	KG	189,75	5,00	948,75	1,16
Triple Sulfa	100G	203,19	50,00	10 159,68	12,39
Kylopect	Litre	74,82	25,00	1 870,53	2,28
Ultratet	500ML	328,44	3,00	985,32	1,20
Ostridose	Litre	246,27	4,00	985,06	1,20
Teramycin LA ¹	ml	1,82	2 000,00	3 645,96	4,45
Wound oil spray	450ML	197,59	1,00	197,59	0,24
FEED				609 123,31	742,83
Pre-starter	KG	12,42	17 404,50	216 163,89	263,61
Starter pellet	KG	11,16	35 227,20	392 959,42	479,22
LABOUR				82 915,20	101,12
Permanent	R/Manhours	30	1 440,00	43 200,00	52,68
Casual labour	R/Manhours	27,58	1 440,00	39 715,20	48,43
ELECTRICITY				0,00	0,00
Electricity ⁸	R/Month	0,00	0,00	0,00	0,00
RENT				8 200,00	10,00
Rent	R/Month	8 200,00	1,00	8 200,00	10,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-360 427,77	-439,55

INDIRECTLY ALLOCATABLE VARIABLE COSTS		4 367,71	5,33
Fuel	R	2 493,88	3,04
Repairs & Maintenance	R	1 873,83	2,29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-364 795,48	-444,87
Interest on Working Capital		52 442,42	63,95
MARGIN ABOVE SPECIFIED COSTS		-417 237,90	-508,83

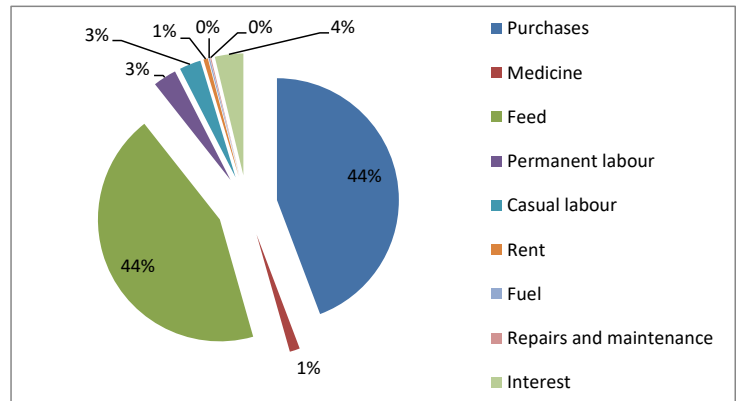
ASSUMPTIONS:

Interest Rate	11,75%
Rearing Period	4
Chicks bought	820
Marketing age (Months)	4
Weight at marketing (Kg)	45
Price of a chick	R 750
Mortality % of chicks	20%
Weight of day old chicks	600G
Number marketed	656

SENSITIVITY ANALYSIS

YIELD (Ostrich chicks)	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 29,70	R 31,35	R 33,00	R 34,65	R 36,30
23 616,00	-690 003	-651 036	-612 070	-573 104	-534 137
26 568,00	-602 328	-558 491	-514 654	-470 817	-426 980
29 520,00	-514 654	-465 946	-417 238	-368 530	-319 822
32 472,00	-426 980	-373 401	-319 822	-266 243	-212 664
35 424,00	-339 305	-280 856	-222 406	-163 956	-105 507
BREAKEVEN YIELD (KG)	46 848	44 383	42 164	40 156	38 331

Costs Of Production	R
Purchases	615 556,37
Medicine	18 792,89
Feed	609 123,31
Permanent labour	43 200,00
Casual labour	39 715,20
Rent	8 200,00
Fuel	2 493,88
Repairs and maintenance	1 873,83
Interest	52 442,42



Disclaimer

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