Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET			
Classification	Poultry	**Province**	Western Cape
Enterprise Budget Name	Broilers-Free Range	**District**	Swartland
Breed	Ross	**Area**	Hopefield
Date Developed	05 September 2019	**Date Updated**	22 September 2024
Developer	Mzwanele Lingani	**Updater**	Mzwanele Lingani
Flock Size (Birds)	**1 500**		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per Bird (R)
GROSS INCOME			**2 447,66**	**133 735,77**	**89,16**
Trading income					
Contract market	KG	59,00	1 059,00	62 481,00	41,65
Retail market	KG	58,00	138,50	8 033,00	5,36
Wholesale market	KG	62,95	317,00	19 955,15	13,30
Portions	KG	73,00	358,00	26 134,00	17,42
Livers	KG	40,00	59,90	2 396,16	1,60
Gizzards	KG	35,00	126,88	4 440,80	2,96
Hearts	KG	35,00	149,76	5 241,60	3,49
Necks	KG	33,44	113,82	3 806,06	2,54
Feet	KG	10,00	124,80	1 248,00	0,83
MARKETING COSTS	KG	0,00	0,00	**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**133 735,77**	**89,16**
TOTAL ALLOCATABLE VARIABLE COSTS				**103 876,60**	**69,25**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**103 120,87**	**68,75**
CONSUMABLE ITEMS/COSTS					
BREEDING BIRDS				**15 000,00**	**10,00**
Day old chicks	Each	10,00	1 500,00	15 000,00	10,00
FEED SUPPLEMENT				**56 266,45**	**37,51**
Broiler starter	Ton	11 380,00	0,88	9 985,95	6,66
Broiler grower	Ton	11 180,00	2,20	24 540,10	16,36
Broiler finisher	Ton	10 980,00	1,98	21 740,40	14,49
VACCINATION				**696,72**	**0,46**
Aviboost Poultry Tonic 1 Lt	Litre	618,92	1,00	618,92	0,41
Stresspack	100G	34,58	2,25	77,81	0,05
BEDDING & CLEANING MATERIAL				**2 754,83**	**1,84**
Wood shavings	Bale	74,75	29,00	2 167,75	1,45
Lime	KG	4,40	31,25	137,44	0,09
Chlorine (HTH)	KG	49,96	9,00	449,64	0,30
ELECTRICITY				**7 500,00**	**5,00**
Electricity	kWh	2,50	3 000,00	7 500,00	5,00
OTHER COSTS				**20 902,87**	**13,94**
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	27,58	301,50	8 315,37	5,54
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**30 614,90**	**20,41**

INDIRECTLY ALLOCATABLE VARIABLE COSTS		**755,73**	**0,50**
Fuel	R	431,51	0,29
Repairs & Maintenance	R	324,22	0,22
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		**29 859,17**	**19,91**
Interest on Working Capital		1 525,69	1,02
MARGIN ABOVE SPECIFIED COSTS		**28 333,48**	**18,89**

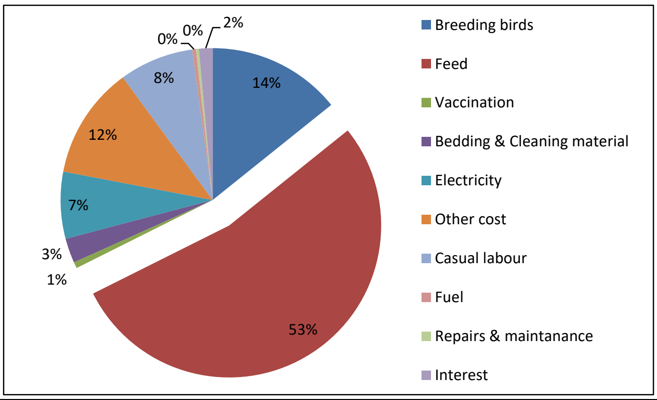
NOTES:

Interest Rate	11,75%
Growing period of an animal (Months)	1,50
Mortality rate	4%

SENSITIVITY ANALYSIS

YIELD (kG)	**PRICE (R/KG)**				
YIELD CHANGE AT 10% INCREMENTS	**LESS 10%**	**LESS 5%**	**ACTUAL**	**ADD 5%**	**ADD 10%**
	R 49	**R 52**	**R 55**	**R 57**	**R 60**
1958,13	**-R 9 113**	**-R 3 763**	**R 1 586**	**R 6 936**	**R 12 285**
2202,90	**R 2 924**	**R 8 942**	**R 14 960**	**R 20 978**	**R 26 996**
2447,66	**R 14 960**	**R 21 647**	**R 28 333**	**R 35 020**	**R 41 707**
2692,43	**R 26 996**	**R 34 352**	**R 41 707**	**R 49 063**	**R 56 418**
2937,19	**R 39 032**	**R 47 056**	**R 55 081**	**R 63 105**	**R 71 129**
BREAKEVEN YIELD (KG)	**2143**	**2031**	**1929**	**1837**	**1754**

Costs Of Production	**R/Cycle**
Breeding birds	15 000,00
Feed	56 266,45
Vaccination	696,72
Bedding & Cleaning material	2 754,83
Electricity	7 500,00
Other cost	12 587,50
Casual labour	8 315,37
Fuel	431,51
Repairs & maintanance	324,22
Interest	1 525,69



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