

HALDA AGRONOMICAL FARM

Statement of Comprehensive Budgeted Expenditure & Income

BUDGETED EXPENDITURE								
FIXED EXPENSES		Before Production			After Production			TOTAL
		No of Month/Pcs	Per Month/Pcs	Amount	No of Month/Pcs	Per Month/Pcs	Amount	
1	Purchases of Chuck Child	5,000	25	125,000	-	-	-	125,000
2	Staff Salary	5	20,000	100,000	25,000	16	400,000	500,000
3	Shade Fair	5	20,000	100,000	20,000	16	320,000	420,000
4	Cage	5,000	130	650,000	-	-	-	650,000
TOTAL FIXED EXPENSES				975,000			720,000	1,695,000

<u>VARIABLE EXPENSES</u>		Before Production			After Production			TOTAL
		No of Month/KG/Pcs	Per Month/KG/Pcs	Amount	No of Month/KG/Pcs	Per Month/KG/Pcs	Amount	
1	Chicken Feed	45,000	30	1,350,000	288,000	30	8,640,000	9,990,000
2	Maintenance	5,000	5	25,000	5,000	16	80,000	105,000
3	Medicine	5	8,000	40,000	5,000	16	80,000	120,000
4	Bhusi	5	4,000	20,000	4,000	16	64,000	84,000
5	Electric Bill	5	4,000	20,000	4,000	16	64,000	84,000
6	Vaccination	5,000	40	200,000	-	-	-	200,000
TOTAL VARIABLE EXPENSES				1,655,000			8,928,000	10,583,000
TOTAL EXPENSES				2,630,000			9,648,000	12,278,000

ESTIMATED PRODUCTION RATIO														
<u>ESTIMATED PRODUCTION</u>				EGG			MEAT			TOTAL				
				No Pcs	Per Pcs	Amount	No of KG	Per KG	Amount					
S N	Particulars	M	%	1	Egg 1st 6 Month	6	90	810,000	7.00	5,670,000			-	5,670,000
2	Egg 2nd 6 Month	6	82	738,000	7.00	5,166,000				-	5,166,000			
3	Egg 3rd 4 Month	4	75	450,000	7.00	3,150,000				-	3,150,000			
4	Meat					-	11,250	135	1,518,750	1,518,750				
TOTAL				1,998,000		13,986,000			1,518,750	15,504,750				

BUDGETED INCOME STATEMENT			
Particulars		Amount	C P E
1	SALES :		
	Egg		13,986,000
	Meat		1,518,750
Total Sales			15,504,750
LESS EXPENSES :			
1	Purchases of Chuck Child	125,000	0.06
2	Staff Salary	500,000	0.25
3	Shade Fair	420,000	0.21
4	Cage	650,000	0.33
5	Chicken Feed	9,990,000	5.00
6	Maintenance	105,000	0.05
7	Medicine	120,000	0.06
8	Bhusi	84,000	0.04
9	Electric Bill	84,000	0.04
10	Vaccination	200,000	0.10
Total Expenses			12,278,000
Net Profit/Loss			3,226,750