

Butchery 3 yr forecast**2022/23 2023/24 2024/25****Sales**

Wholesale	54000	81000	130000
Retail	186000	279000	350000
Delivery	3000	4500	5000
Private butchery	3000	4500	3000
Courses	500	750	1500

Total Sales	246500	369750	489500
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Cost of sales

Beef	76000	114000	152000
Lamb	28000	42000	56000
Pork	15000	22500	30000
Poultry	12000	18000	24000
Game	1500	2250	3000
Dry goods	1500	2250	3000
Consumables	2400	3600	4800
	136400	204600	272800

Abattoir costs	16000	24000	32000
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Disposal	1400	2100	2800
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	17400	26100	34800
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Total Cost of sales	153800	230700	307600
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Overheads

Labour	72000	90000	108000
Machinery	5600	7100	6800
Fuel and electricity	5500	6350	7200
Rent	13500	13500	13500
Admin	5500	6375	7250
Marketing and PR	500	1000	1500

Total Overheads	102600	124325	144250
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Fixed Assets	1500	2000	2500
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	1500	2000	2500
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Total costs	104100	126325	146750
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Surplus/Deficit	-11400	12725	35150
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