

Appendix E

Gilfach yr Haidd Farm

One Planet Development

Land Based Business Plan

June 2025

Introduction

Gilfach yr Haidd Farm One Planet Development business is a livestock based smallholding managed by Simon and Leigh Cometson, located on 34 acres of land at Gilfach yr Haidd Farm, Ystalyfera, SA9 2BE.

Simon was raised on livestock farms, first in Llantrisant and subsequently in Maesycwmmmer and also ran the whole farm following the death of his father. Leigh is a former Local Government employee. This land based business plan forms part of the supporting documentation for a One Planet Development application. It lays out how the land will be farmed to manage it's wildlife value and produce a sustainable income.

This plan lays out the projected incomes and costs. It describes the local markets which will be targeted by the business and examines three different risk scenarios. This plan should be read in conjunction with our OPD management plan and all its supporting documents. It should be noted that the Welsh Assembly Government's Guidance document for One Planet Development requires that a land based business be capable of producing sufficient profit to meet the minimum financial needs of the applicants, as defined by the Guidance. This is a less onerous requirement than for a rural enterprise dwelling as the applicants are deliberately setting out to establish a self sufficient, low carbon enterprise model. The development will be their sole residence.

The business

The business will sell Beef, Pork, Turkeys, Eggs and Honey. A small additional income will be generated by selling fruit and vegetables. We will learn from the experience of each year and adapt our production to reflect what works best. Should we find that we need to increase our production due to changes in costs, factors impacting income (such as bird flu) or other unexpected circumstances we will learn from this and increase our production as required. We have sufficient land to enable us to expand any of our enterprise strands.

Markets

We intend to sell our products by direct sales to the end customer. We will identify customers by local advertising, word of mouth and social media.

We have a substantial residential catchment for sales of our produce within a short journey of a few miles. This will allow multi-drop routes to deliver produce, limiting our travelling distances and combining deliveries as much as possible.

Animals Raised

Blue grey cattle are known for their hardiness and ability to be out-wintered, meaning they can be kept outdoors during the winter months with minimal supplementary feeding and shelter. Their

thick coats and natural resistance to cold and wet conditions make them well-suited to harsh weather, such as that found in the Welsh hills, Though this means they will grow more slowly as reflected in our financial planning. If they require additional shelter for short periods it will be provided within the tented cover between the containers. Being on the land means we will be able to provide the animals enhanced supervision.

Animals will be slaughtered and butchered and stored prior to sale at the local abattoir. Costs for this are based on the information from the local abattoir.

Welsh pigs are known for their ability to withstand different environments and weather conditions. They are suited to be kept outdoors with arcs. Their rooting action is good for regenerating poor acid grassland. Shelter will be provided via pig arcs.

Animals will be slaughtered and butchered and stored prior to sale at the local abattoir. Costs for this are based on the information from the local abattoir.

Mixed breeds of chickens for eggs, Rhondda Blue, Rhondda Rock, Light Sussex, Barred Rock. These are hardy breeds/hybrids and will give an attractive mix of egg colours. They are suited for free ranging and are comfortable in a range of weather conditions. They are also suitable for meat. Shelter and protection from the risks of bird flu will be provided by utilising mobile chicken tractor shelters.

We will slaughter birds on site for our own consumption, in compliance with all relevant regulations.

Bronze Turkey are considered to be hardy and relatively easy to care for with basic husbandry. They are tolerant of UK weather but require shelter from extreme conditions, which we will provide in mobile shelters which we already have materials for.

We will slaughter and process the birds on site in the processing shed which will meet the Food Standards Agency and the LPA Environmental Health and Animal Health and Welfare Team requirements and slaughter will be carried out in compliance with Welfare of Animals at the Time of Killing (Wales) Regulations 2014 (WATOK).

We will dispose of any animal carcass wastes from poultry slaughter or deceased animals in accordance with the Animal By-Products (Enforcement) (Wales) Regulations 2014.

The Products

- **Beef:** To be marketed via direct sales as assorted 10Kg beef boxes.
- **Pork:** To be marketed via direct sales as half pig boxes, plus sausages.
- **Chicken eggs:** To be sold via farm gate and local subscription by half dozen.
- **Turkeys:** To be marketed via direct sales as whole dressed turkeys, with giblets.
- **Honey:** To be sold via farm gate and local subscription by the 227g (8oz) jar.
- **Fruit:** Soft fruit to be sold via farm gate and local subscription by the punnet. Orchard fruits to be sold by weight via farm gate and local subscription.
- **Vegetables:** Surplus vegetables to be sold by weight via farm gate and local subscription.

The different elements of the business plan are as follows:

PIG COSTS and INCOME

Sources: <https://www.black-orchard.co.uk/pork-sales>

Purchase	£60 each (8 week old weaner). We will be looking at the viability of bringing on our own piglets/weaners in the future
Food costs	Each pig will eat 184.2kg of bought food from purchase to slaughter (between 16-20 weeks). 20kg bags of food cost £10 each, 10 bags of food per pig per lifetime = £100 The food which has been sourced is from Planet Pig, Massey Harper without soya or palm oils and using British ingredients wherever possible. The pig diet will be supplemented with foraging, home grown produce and fruit/vegetables collected from supermarkets to help stop food waste £92.10 per pig (£100)
Bedding/housing	Large bale of straw = £20, half of this bale will be enough to provide bedding throughout their lifetime = £10 per pig . The pig arcs will be hand built using materials we already have
Cost of slaughter, costs from Maddock Meats Ltd,	Kill, cut, vac-pack and label = £1.10 per kg Sausages = £2.70 per kg (which come in approximately 7kg bags). Sausages packed into trays and labelled cost an extra 50p per tray of 6 sausages (500g). Sausages packed into bags and labelled cost an extra 30p per bag (500g). For example a 45kg dead-weight half carcass x £1.10/kg = £49.50 Set aside 10kg for sausages @ £2.70/kg = £27.00 Add an extra £10 for packing sausages into trays with labels at a weight of 500g per tray (20 x 50p = £10) Per pig = 49.5+27+10 =86.5 x 2 =173
Total cost of rearing to slaughter. Per pig	$60+100+10+ 49.5+27+10 = £256.50$
Selling cost.	A ½ pig box (26-31kg) (with 2.5kg of sausages included x 2 = 5kg) selling at £210 x 2 = £420 This would leave 5kg of sausages selling at £6 per 500g pack = 10 x £6 = £60 $£420 + £60 = £480 - £256.50 = £223.50$ So the profit from each pig carcass would be £223.50

Postage and delivery costs	This product would normally be collected from the abattoir ready packaged and delivered to the local customers on the same day. The costs of packaging are therefore included above. The costs of delivery are accounted for in the business transport costs. If we receive orders from customers further afield it is possible to send the product via overnight frozen delivery courier. The costs of this would be passed onto the customer and so would be cost neutral. As we do not know how many customers we might need to courier out to this is not included in the cashflow projections.
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TURKEY COSTS and INCOME

Sources: www.argaecottage.co.uk

Purchase	6 eggs for hatching £20 (£3.33 each)
Food costs	Each bird will eat around 22.2kg of bought food in its lifetime (usually slaughtered at 4 months but can sometimes be left until 6 months). 20kg bags of food cost £10 each which equates to £15 per bird. We will also be supplementing their diet by allowing them to forage free-range. Assumed £15 per bird ave
Bedding/housing	Bedding not required as birds will be kept in a turkey tractor with roosts which will be moved around regularly. The turkey tractors will be hand built using materials we already have £0
Cost of slaughter	Initial outlay on captive bolt stunner equipment = £365 (first box of 50 cartridges given in price). Blank cartridges = £30 for a box of 50 (+P&P) which will be an on-going expense once each box needs replacing. Bags for packing turkeys = 30p each Cartridges £0.70 per bird £1 per bird
Other expenses	In order to be able to slaughter your own poultry you have to obtain a WATOK Licence, pay a vet fee to sign off on competence, get approval from the FSA and Environmental Health. A course on dispatching and

	dressing turkeys will be attended later in the year (these only take place in the run up to Christmas and cost £155 plus travel)
Selling cost	Average selling cost of a 6kg free-range turkey is £109 (8kg = £138.50, 7kg = £121, 6kg = £109.10, 5kg = £95.10, 4kg = £84.90 = £548/5 = £109.60) Cost of rearing turkey from hatching to dispatching : £3.33 + £15 + £0.12 + £1.00 = £19.52 (rounded up to £20) So the profit from each bird would be £109 - £20 = £89
Postage and delivery costs	This product would normally be processed on site packaged and delivered to the local customers on the same day. The costs of packaging are therefore included above. The costs of delivery are accounted for in the business transport costs. If we receive orders from customers further afield it is possible to send the product via overnight frozen delivery courier. The costs of this would be passed onto the customer and so would be cost neutral. As we do not know how many customers we might need to courier out to this is not included in the cashflow projections.

LAYING CHICKEN COSTS and INCOME

Purchase	Point of lay chicken = £20 each every 3 years
Food costs	Each bird eats 110g per day = 40.15kg in a year, 20kg bags of food cost £10 each. So each bird will need 2 bags of food per year = 2 x £10 = £20 x 15 chickens = £300
Bedding/housing	Bedding not required as birds will be kept in a chicken tractor with roosts which will be moved around regularly. The chicken tractors will be hand built using materials we already have Costs per bird = 20+48=£68 per year

Selling income and cost	15 chickens x 250 eggs per year = 3750 eggs = 312 dozen per year = 624 ½ dozen Averaging out selling 5 dozen eggs a week @ £3 per dozen (6 dozen throughout main laying season, Apr to Sep, 4 dozen in slower season, Oct to Mar) = 5 x £3 = £15 a week x 52 = £780 Boxes for ½ dozen eggs cost 9.2p each (pack of 600 @ £65), we will be using 520 ½ dozen boxes a year although we will ask customers to re-use/re-cycle egg boxes. These will be sold via an honesty box and advertised on local community Facebook pages Profit = £780-20-48 = £632 per year
Postage and delivery costs	This product would normally be processed on site packaged and sold via the farm gate or delivered to the local customers by ebike. The costs of packaging are therefore included above. The costs of delivery are accounted for in the business transport costs.

BEEF COSTS and INCOME

Sources: Information for beef has been obtained from local farmer friends of Simon's who have supplied purchase and management costs and slaughter/packaging costs.

Purchase	£800 for 12 month old Welsh black beast
Food Costs	One round bale of haylage/silage per beast per year @ £25 per bale The beasts will be grass fed and left to forage
Bedding/housing	There will be no need for bedding/housing as the beasts will be reared totally outdoors
Other expenses	Vet fees @ £12.50 per beast per year (from Farmers Weekly article)
Costs per year to rear	=25+12.5 =37.5
Cost of slaughter, costs from Maddock Meats Ltd	An average of £300 per beast (killed, hung and butchered)

Total cost of rearing to slaughter	£1,170 (beasts purchase at 12 months, reared for 2 years before slaughter at 3 years old) =800+25+25+300+12.5= 1162.5 (1170)
Selling cost	Average weight of a beef carcass is 200-250Kg Assorted 10Kg boxes of beef sell @ £15 per Kg A 200Kg carcass @ £15 per Kg = £3,000 minus total rearing cost of £1,170 = £1,830 profit per beast A 250Kg carcass @ £15 per Kg = £3,750 minus total rearing cost of £1,170 = £2,580 profit per beast For the purposes of the projected sales spreadsheet a carcass weight of 225Kg is used @ £15 per Kg = £3,375 - £1,170 = £2,205 profit per beast
Postage and delivery costs	This product would normally be collected from the abattoir ready packaged and delivered to the local customers on the same day. The costs of packaging are therefore included above. The costs of delivery are accounted for in the business transport costs. If we receive orders from customers further afield it is possible to send the product via overnight frozen delivery courier. The costs of this would be passed onto the customer and so would be cost neutral. As we do not know how many customers we might need to courier out to this is not included in the cashflow projections.

BEE HIVE COSTS and INCOME

Purchase	No cost as swarms are free
Food costs	No cost
Hives	Hand built out of materials we already have
Other expenses	Varroa mite treatment £10 for 250ml although the treatment has to be changed each year to prevent the mites becoming resistant. All other equipment we already have as we've kept bees for a number of years.
Selling cost	

	Selling 50 jars in the first year (and increasing by 50 each year thereafter) @ £5 a jar = £250, jars cost 60p each x 50 = £30. Labels 10p each £250-£30 = £220 profit
Postage and delivery costs	This product would normally be processed on site packaged and sold via the farm gate or delivered to the local customers by ebike. The costs of packaging are therefore included above. The costs of delivery are accounted for in the business transport costs.

Labour

Labour will be provided by Simon and Leigh Cometson.

The animals will be managed by intensive (mob) grazing on sections of pasture constrained by electric fencing to create mobile pens enable other parts of the sward to grow.

As the animals within the mobile pens cannot access water without it being provided to the pen animals will be checked three times daily in line with best practice and the pens moved on to fresh pasture regularly as needed.

The vegetable beds and polytunnel will be attended to daily.

We will get on with managing the rest of the land, processing the produce and implementing the landscape and ecological improvements along side the day to day work of caring for the animals and managing the vegetable and fruit production.

Business plan figures

Please see the following appendices for the business plan figures:

Appendix 1 – Detailed Expenses budget

Appendix 2 – Detailed Projected sales years 1 to 5

Appendix 3 – Summary of Revenue, Expenses, and Profit years 1 to 5

Gilfach yr Haidd Farm OPD Business Plan Appendix 1					
EXPENSES BUDGET					
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Capital Costs					
Polytunnel	£2,714	£0	£0	£0	£0
Solar System	£2,435	£0	£0	£0	£0
	£5,149	£0	£0	£0	£0
Electricity	£0	£0	£0	£0	£0
Seeds	£20	£20	£20	£20	£20
Compost	£0	£0	£0	£0	£0
Repairs and renewals	£600	£600	£600	£600	£600
Marketing	£30	£30	£30	£30	£30
Vets costs	£95	£95	£95	£95	£95
Pig Costs	£2,058	£4,116	£5,488	£8,232	£10,290
Beef costs	£1,750	£1,750	£3,150	£3,488	£3,525
Turkey costs	£193	£387	£580	£773	£967
Chicken costs	£267	£916	£1,373	£1,373	£1,373
Honey costs	£45	£90	£135	£180	£225
Fruit and veg costs	£0	£0	£0	£0	£13
Vehicle Expenses	£740	£740	£740	£740	£740
Depreciation	£257	£245	£232	£221	£210
Memberships	£412	£412	£412	£412	£412
Farm Insurance*	£765	£300	£330	£363	£399
Sundries	£10	£10	£10	£10	£10
Total	£12,392	£9,710	£13,196	£16,537	£18,908
EXPLANATION OF COSTS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Capital Expenditure	Polytunnel, solar system				
Tools	All tools required for the vegetable and fruit growing are already owned				
Seeds	All seeds will be purchased for the first year it is intended to save as many seeds as possible thereafter				
Compost	We currently incorporate collection between 15-30 bags of compost from Group, Gelligaer, on the way to the which is free of charge	From this year forward we hope to producing enough compost to meet our needs but if necessary will collect more from Gelligaer	Home produced	Home produced	Home produced
Water	We are renovating our water source 21/04/25 which will meet the majority of our water needs but we are also intending to harvest rain water when we are able to erect any buildings on the site	Water source/rain water harvesting	Water source/rain water harvesting	Water source/rain water harvesting	Water source/rain water harvesting
Packaging	Bags for packaging turkeys @ 30p each. 1/2 dozen egg boxes @ 9.2p each				
Vets costs??	£95 per visit assume just 1 per year	£95 per visit assume just 1 per year	£95 per visit assume just 1 per year	£95 per visit assume just 1 per year	£95 per visit assume just 1 per year
Pig Costs - see breakdown sheets for detail	Costs per animal				
Purchase 8 week old weeners	60				
Pig Feed	100				
bedding	10				
slaughter and dress per pig (assumed 90 kg)	173				
Packing and delivery	Costs of packaging are included in slaughter fees. If frozen couriered out, then the additional costs will be charged to customers so it is neutral				
TOTAL - per pig	343				
Beef Costs - see breakdown sheets for detail	Costs per animal				
Purchase 12 month old	800	800	800	800	800
slaughter and dress per animal	0	0	300	300	300
Packing and delivery	Costs of packaging are included in slaughter fees. If frozen couriered out, then the additional costs will be charged to customers so it is neutral				
purchase and slaughter	800	800	1100	1100	1100

Cattle Feed	25	25	25	25	25
vets	12.5	12.5	12.5	12.5	12.5
TOTAL - per animal	37.5	37.5	37.5	37.5	37.5
Turkey Costs - see breakdown sheets for detail	Costs per bird				
Eggs for hatching	3.33				
Turkey Feed	15				
bedding	0				
slaughter and dress per bird (assumed 6 kg)	1				
Packing and delivery	Costs of packaging are included in slaughter fees. If frozen couriered out, then the additional costs will be charged to customers so it is neutral				
TOTAL - per turkey	19.33				
Chicken Costs - see breakdown sheets for detail	Costs per bird				
POL birds £20 every three years	6.67				
Chicken Feed	20				
bedding	0				
boxes	3.85				
delivery	ebike time, combined with other trips				
TOTAL - per chicken	30.52				
Honey costs - see breakdown sheets for detail	Costs per jar. Hives, equipment and bees already exist				
Jars and labels	0.7				
mite treatment	0.2				
delivery	ebike time, combined with other trips				
TOTAL - per jar	0.9				
Fruit and veg costs					punnets £45 per 1000
packaging for farm gate etc					0.045
Repairs and Renewals	Increases year on year				
Marketing	Marketing will be mostly done via social media				
	30	30	30	30	30
Annual fuel	442				
Tax	325				
MOT/Service	305				
Maintenance	600				
Insurance	340				
TOTAL	2012				
37% business estimated	736				
Business vehicle Costs in plan	£740	£740	£740	£740	£740
Depreciation	5% on capital expenses				
Memberships	NFU £372.24, Bagot Goat Society £20, other	NFU £372.24, Bagot Goat Society £20, other	NFU £372.24, Bagot Goat Society £20, other	NFU £372.24, Bagot Goat Society £20, other	NFU £372.24, Bagot Goat Society £20, other
	£20	£20	£20	£20	£20
Farm Insurance	£765.22	Estimate 10-12% premium increase when living on land premium should go down from £765)	Estimate 10-12% premium increase	Estimate 10-12% premium increase	Estimate 10-12% premium increase
Electricity	Solar system to be installed	Totally off grid - solar system	Totally off grid - solar system	Totally off grid - solar system	Totally off grid - solar system

Gilfach yr Haidd Farm OPD Business Plan Appendix 2

PROJECTED SALES					
	YEAR 1 - PIGS	YEAR 1- HONEY	YEAR 1 - TURKEYS	YEAR 1 - EGGS	YEAR 1 - BEEF
April	£0	£0	£0	£0	£0
May	£0	£0	£0	£0	£0
June	£0	£0	£0	£0	£0
July	£0	£0	£0	£0	£0
August	£0	£0	£0	£0	£0
September	£0	£0	£0	£48	£0
October	£0	£0	£0	£48	£0
November	£0	£0	£0	£48	£0
December	£2,880	£250	£1,090	£48	£0
January	£0	£0	£0	£48	£0
February	£0	£0	£0	£48	£0
March	£0	£0	£0	£48	£0
TOTAL	£2,880	£250	£1,090	£336	£0

number of animals/items	6	50	10	15	4
Based on selling meat boxes from 6 pigs at (90kg finshed weight) £210/half a pig and 10 x packs sausages at £6 a pack per pig	Based on selling 50 jars at £5 per jar	Based on selling 10 x6kg Christmas turkeys at £109 per bird	Based on selling 4 dozen eggs per week at £3 a dozen	four cattle in herd	

PROJECTED SALES					
	YEAR 2 - PIGS	YEAR 2 - HONEY	YEAR 2 - TURKEYS	YEAR 2 - EGGS	YEAR 2 - BEEF
April	£2,880	£0	£0	£120	£0
May	£0	£0	£0	£120	£0
June	£0	£0	£0	£120	£0
July	£0	£0	£0	£120	£0
August	£0	£0	£0	£120	£0
September	£0	£0	£0	£120	£0
October	£0	£0	£0	£120	£0
November	£0	£0	£0	£120	£0
December	£2,880	£500	£2,180	£120	£0
January	£0	£0	£0	£120	£0
February	£0	£0	£0	£120	£0
March	£0	£0	£0	£120	£0
TOTAL	£5,760	£500	£2,180	£1,440	£0

number of animals	12	100	20	30	4
	Based on selling 2 crops of 6 pigs at £210 per 1/2 a pig and 20 x 6 packs sausages at £6 a pack	Based on selling 100 jars at £5 per jar	Based on selling 20 x6kg Christmas turkeys at £109 per bird	Based on selling an average of 10 dozen eggs a week at £3 a dozen	four cattle in herd

PROJECTED SALES					
	YEAR 3 - PIGS	YEAR 3 - HONEY	YEAR 3 -TURKEYS	YEAR 3 - EGGS	YEAR 3 - BEEF
April	£2,880	£0	£0	£180	£3,375
May	£0	£0	£0	£180	£0
June	£0	£0	£0	£180	£0
July	£0	£0	£0	£180	£0
August	£2,880	£0	£0	£180	£0
September	£0	£0	£0	£180	£0
October	£0	£0	£0	£180	£0
November	£0	£0	£0	£180	£3,375
December	£2,880	£750	£3,270	£180	£0
January	£0	£0	£0	£180	£0
February	£0	£0	£0	£180	£0
March	£0	£0	£0	£180	£0
TOTAL	£8,640	£750	£3,270	£2,160	£6,750

number of animals

16

150

30

45

4

Based on selling 3 crops
of 6 pigs at £210 per 1/2
pig and 30 x 6 packs
sausages

Based on selling 150 jars
at £5 a jar

Based on selling 30
Christmas turkeys at
£109 per bird

Based on selling 15
dozen eggs a week at £3
a dozen

Four cattle in herd
Two slaughtered in year
cows @ £15 per 10Kg
box x 225 kg per cow

PROJECTED SALES					
	YEAR 4 - PIGS	YEAR 4 - HONEY	YEAR 4 - TURKEYS	YEAR 4 - EGGS	YEAR 4 - BEEF
April	£0	£0	£0	£180	£3,375
May	£0	£0	£0	£180	£0
June	£2,880	£0	£0	£180	£0
	£0	£0	£0	£180	£0
August	£0	£0	£0	£180	£0
September	£2,880	£0	£0	£180	£0
October	£0	£0	£0	£180	£0
November	£0	£0	£0	£180	£3,375
December	£2,880	£1,000	£4,360	£180	£0
January	£0	£0	£0	£180	£0
February	£0	£0	£0	£180	£0
March	£2,880	£0	£0	£180	£0
TOTAL	£11,520	£1,000	£4,360	£2,160	£6,750

number of animals

24

200

40

45

5

Based on selling 4 crops
of 6 pigs at £210 per 1/2
pig and 40 x 6 packs
sausages

Based on selling 200 jars
at £5 a jar

Based on selling 40
Christmas turkeys at
£109 per bird

Based on selling 15
dozen eggs a week at £3
a dozen

Five cattle in herd
Three slaughtered in year
cows @ £15 per 10Kg
box

PROJECTED SALES						
	YEAR 5 - PIGS	YEAR 5 - HONEY	YEAR 5 -TURKEYS	YEAR 5 - EGGS	YEAR 5 - FRUIT/VEG	YEAR 5 - BEEF
April	£0	£0	£0	£180	£0	£3,375
May	£0	£0	£0	£180	£0	£0
June	£2,880	£0	£0	£180	£0	£0
July	£0	£0	£0	£180	£210	£0
August	£2,880	£0	£0	£180	£210	£3,375
September	£0	£0	£0	£180	£210	£0
October	£2,880	£0	£0	£180	£210	£0
November	£0	£0	£0	£180	£0	£3,375
December	£2,880	£1,250	£5,450	£180	£0	£0
January	£0	£0	£0	£180	£0	£0
February	£0	£0	£0	£180	£0	£0
March	£2,880	£0	£0	£180	£0	£0
TOTAL	£14,400	£1,250	£5,450	£2,160	£840	£10,125

number of animals	30	250	50	45	280	6
	Based on selling 5 crops of 6 pigs at £210 per 1/2 pig and 40 x 6 packs sausages	Based on selling 250 jars at £5 a jar	Based on selling 50 Christmas turkeys (6 Kg) at £109 per bird	Based on selling 15 dozen eggs a week at £3 a dozen	based upon 300g punnets selling at £3	Six cattle in herd Three slaughtered in year cows @ £15 per 10Kg box. 225 kg carcass weigh

Gilfach yr Haidd Farm OPD Business Plan Appendix 3

Anticipated scenario

SUMMARY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
INCOME					
Capital/assets introduced	10000	0	0	0	0
REVENUE					
Pork	£2,880	£5,760	£8,640	£11,520	£14,400
Beef	£0	£0	£6,750	£6,750	£10,125
Turkey	£1,090	£2,180	£3,270	£4,360	£5,450
Eggs	£336	£1,440	£2,160	£2,160	£2,160
Honey	£250	£500	£750	£1,000	£1,250
veg and fruit	£0	£0	£0	£0	£840
TOTAL	£14,556	£9,880	£21,570	£25,790	£33,385
EXPENSES					
Capital expenditure	£5,149	£0	£0	£0	£0
COST OF SALES					
Seeds	£20	£20	£20	£20	£20
Compost	£0	£0	£0	£0	£0
Pig costs	£2,058	£4,116	£5,488	£8,232	£10,290
Beef costs	£1,750	£1,750	£3,150	£3,488	£3,525
Turkey costs	£193	£387	£580	£773	£967
Chicken costs	£267	£916	£1,373	£1,373	£1,373
Honey costs	£45	£90	£135	£180	£225
Fruit and veg costs	£0	£0	£0	£0	£13
Vehicle costs	£740	£740	£740	£740	£740
Sub- TOTAL	£5,073	£8,018	£11,486	£14,806	£17,153
LESS EXPENSES					
Repairs and maintenance	£600	£600	£600	£600	£600
Captive bolt stunner	£365	£365	£365	£365	£365
Marketing	£30	£30	£30	£30	£30
Memberships	£412	£412	£412	£412	£412
Farm insurance	£765	£300	£330	£363	£399
Vets costs	£95	£95	£95	£95	£95
Sundries	£10	£10	£10	£10	£10
Electricity	£0	£0	£0	£0	£0
Sub- TOTAL	£2,277	£1,812	£1,842	£1,875	£1,911
TOTAL GROSS PROFIT	£7,205	£50	£8,242	£9,109	£14,322
Less depreciation at 5%	£257	£245	£232	£221	£210
TOTAL	£7,608	£10,075	£13,561	£16,902	£19,273
NET PROFIT	£6,948	-£195	£8,009	£8,888	£14,112
Cashflow	£6,948	£6,753	£14,763	£23,651	£37,763

Gilfach yr Haidd Farm OPD Business Plan Appendix 3
Mid Case Risk Scenario 1
Turkey Honey Fruit and Veg fail

SUMMARY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
INCOME					
Capital/assets introduced	10000	0	0	0	0
REVENUE					
Pork	£2,880	£5,760	£8,640	£11,520	£14,400
Beef	£0	£0	£6,750	£6,750	£9,000
Turkey	£1,090	£2,180	£3,270	£4,360	£0
Eggs	£336	£1,440	£2,160	£2,160	£2,160
Honey	£250	£500	£750	£1,000	£0
veg and fruit	£0	£0	£0	£0	£0
TOTAL					
	£14,556	£9,880	£21,570	£25,790	£25,560
EXPENSES					
Capital expenditure	£5,149	£0	£0	£0	£0
COST OF SALES					
Seeds	£20	£20	£20	£20	£20
Compost	£0	£0	£0	£0	£0
Pig costs	£2,058	£4,116	£5,488	£8,232	£10,290
Beef costs	£1,750	£1,750	£3,150	£3,488	£3,525
Turkey costs	£193	£387	£580	£773	£967
Chicken costs	£267	£916	£1,373	£1,373	£1,373
Honey costs	£45	£90	£135	£180	£225
Fruit and veg costs	£0	£0	£0	£0	£13
Vehicle costs	£740	£740	£740	£740	£740
Sub- TOTAL					
	£5,073	£8,018	£11,486	£14,806	£17,153
LESS EXPENSES					
Repairs and maintenance	£600	£600	£600	£600	£600
Captive bolt stunner	£365	£365	£365	£365	£365
Marketing	£30	£30	£30	£30	£30
Memberships	£412	£412	£412	£412	£412
Farm insurance	£765	£300	£330	£363	£399
Vets costs	£95	£95	£95	£95	£95
Sundries	£10	£10	£10	£10	£10
Electricity	£0	£0	£0	£0	£0
Sub- TOTAL					
	£2,277	£1,812	£1,842	£1,875	£1,911
TOTAL GROSS PROFIT					
	£7,205	£50	£8,242	£9,109	£6,497
Less depreciation at 5%	£257	£245	£232	£221	£210
TOTAL					
	£7,608	£10,075	£13,561	£16,902	£19,273
NET PROFIT					
	£6,948	-£195	£8,009	£8,888	£6,287
Cashflow					
	£6,948	£6,753	£14,763	£23,651	£29,938

only 200 kg carcass
 All fail
 All fail
 All fail

Gilfach yr Haidd OPD

Mid Case Risk Scenario 2

SUMMARY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Scenario notes
INCOME						
Capital/assets introduced	10000	0	0	0	0	
REVENUE						
Pork	£2,880	£5,760	£8,640	£11,520	£12,960	no extra pigs. Sales down 10%
Beef	£0	£0	£6,750	£6,750	£8,100	sales down 10%
Turkey	£1,090	£2,180	£3,270	£4,360	£4,905	only 200 kg carcass
Eggs	£336	£1,440	£2,160	£2,160	£1,944	sales down 10%
Honey	£250	£500	£750	£1,000	£0	sales down 10%
veg and fruit	£0	£0	£0	£0	£840	bees fail
						all OK
TOTAL	£14,556	£9,880	£21,570	£25,790	£27,909	
EXPENSES						
Capital expenditure	£5,149	£0	£0	£0	£0	
COST OF SALES						
Seeds	£20	£20	£20	£20	£20	
Compost	£0	£0	£0	£0	£0	
Pig costs	£2,058	£4,116	£5,488	£8,232	£10,290	
Beef costs	£1,750	£1,750	£3,150	£3,488	£3,525	
Turkey costs	£193	£387	£580	£773	£967	
Chicken costs	£267	£916	£1,373	£1,373	£1,373	
Honey costs	£45	£90	£135	£180	£225	
Fruit and veg costs	£0	£0	£0	£0	£13	
Vehicle costs	£740	£740	£740	£740	£740	
Sub- TOTAL	£5,073	£8,018	£11,486	£14,806	£18,010	Costs of sales rise 5%
LESS EXPENSES						
Repairs and maintenance	£600	£600	£600	£600	£600	
Captive bolt stunner	£365	£365	£365	£365	£365	
Marketing	£30	£30	£30	£30	£30	
Memberships	£412	£412	£412	£412	£412	
Farm insurance	£765	£300	£330	£363	£399	
Vets costs	£95	£95	£95	£95	£95	
Sundries	£10	£10	£10	£10	£10	
Electricity	£0	£0	£0	£0	£0	
Sub- TOTAL	£2,277	£1,812	£1,842	£1,875	£1,911	
TOTAL GROSS PROFIT	£7,205	£50	£8,242	£9,109	£7,988	
Less depreciation at 5%	£257	£245	£232	£221	£210	
TOTAL	£7,608	£10,075	£13,561	£16,902	£20,131	
NET PROFIT	£6,948	-£195	£8,009	£8,888	£7,778	
Cashflow	£6,948	£6,753	£14,763	£23,651	£31,429	

Gilfach yr Haidd OPD

Worst Case Risk Scenario 3

SUMMARY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Scenario notes
INCOME						
Capital/assets introduced	10000	0	0	0	0	
REVENUE						
Pork	£2,880	£5,760	£8,640	£11,520	£14,400	100% sales
Beef	£0	£0	£6,750	£6,750	£9,000	100% sales
Turkey	£1,090	£2,180	£3,270	£4,360	£0	only 200 kg carcass
Eggs	£336	£1,440	£2,160	£2,160	£0	Bird flu
Honey	£250	£500	£750	£1,000	£1,250	Bird flu
veg and fruit	£0	£0	£0	£0	£840	Bees OK
						all OK
TOTAL	£14,556	£9,880	£21,570	£25,790	£24,650	
EXPENSES						
Capital expenditure	£5,149	£0	£0	£0	£0	
COST OF SALES						
Seeds	£20	£20	£20	£20	£20	
Compost	£0	£0	£0	£0	£0	
Pig costs	£2,058	£4,116	£5,488	£8,232	£10,290	
Beef costs	£1,750	£1,750	£3,150	£3,488	£3,525	
Turkey costs	£193	£387	£580	£773	£967	
Chicken costs	£267	£916	£1,373	£1,373	£1,373	
Honey costs	£45	£90	£135	£180	£225	
Fruit and veg costs	£0	£0	£0	£0	£13	
Vehicle costs	£740	£740	£740	£740	£740	
Sub- TOTAL	£5,073	£8,018	£11,486	£14,806	£18,010	Costs of sales rise 5%
LESS EXPENSES						
Repairs and maintenance	£600	£600	£600	£600	£600	
Captive bolt stunner	£365	£365	£365	£365	£365	
Marketing	£30	£30	£30	£30	£30	
Memberships	£412	£412	£412	£412	£412	
Farm insurance	£765	£300	£330	£363	£399	
Vets costs	£95	£95	£95	£95	£95	
Sundries	£10	£10	£10	£10	£10	
Electricity	£0	£0	£0	£0	£0	
Sub- TOTAL	£2,277	£1,812	£1,842	£1,875	£1,911	
TOTAL GROSS PROFIT	£7,205	£50	£8,242	£9,109	£4,729	
Less depreciation at 5%	£257	£245	£232	£221	£210	
TOTAL	£7,608	£10,075	£13,561	£16,902	£20,131	
NET PROFIT	£6,948	-£195	£8,009	£8,888	£4,519	
Cashflow	£6,948	£6,753	£14,763	£23,651	£28,170	