

The following four tables are excerpted, with permission, from Curtis, K. R.*, M. Cowee, A. Acosta, W. Hu, S. Lewis, T. Harris. 2007. Locally Produced Livestock Processing and Marketing Feasibility Assessment. Technical Report UCED 2006/07-13: University Center for Economic Development, Department of Resource Economics, University of Nevada, Reno.

Increase in Retail Meat Pricing by 10%

| 5 Year Forecasted Financials | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Mobile Slaughter Units & Processing Facilities | | | | | | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
| Processing Facility Revenue | | | | | | |
| Beef | 4,161,627 | 4,369,708 | 4,588,194 | 4,817,603 | 5,058,483 | 22,995,615 |
| Pork | 37,633 | 39,515 | 41,491 | 43,565 | 45,743 | 207,947 |
| Sheep/Lamb | 808,182 | 848,591 | 891,021 | 935,572 | 982,350 | 4,465,716 |
| Total Retail Revenue | \$ 5,007,442 | \$ 5,257,814 | \$ 5,520,705 | \$ 5,796,740 | \$ 6,086,577 | \$ 27,669,278 |
| Less Cost of Goods | \$ 2,515,277 | 2,641,041 | 2,773,093 | 2,911,747 | 3,057,335 | 13,898,492 |
| Gross Revenue | \$ 2,492,165 | \$ 2,616,773 | \$ 2,747,612 | \$ 2,884,993 | \$ 3,029,242 | \$ 13,770,786 |
| Salaries- Processing Facility | | | | | | |
| Plant Manager (1) | 72,100 | 75,705 | 79,490 | 83,465 | 87,638 | 398,398 |
| Product/Brand Marketing Manager (1) | 83,441 | 87,613 | 91,994 | 96,593 | 101,423 | 461,064 |
| Butcher (1) | 42,000 | 44,100 | 46,305 | 48,620 | 51,051 | 232,077 |
| Seasonal Employees (1) | 21,440 | 22,512 | 23,638 | 24,819 | 26,060 | 118,470 |
| Office Staff (1) | 24,768 | 26,006 | 27,307 | 28,672 | 30,106 | 136,859 |
| Taxes/Benefits | 32,847 | 34,490 | 36,214 | 38,025 | 39,926 | 181,501 |
| Total Processing Facility Salaries | \$ 276,596 | \$ 290,426 | \$ 304,947 | \$ 320,195 | \$ 336,204 | \$ 1,528,368 |
| Salaries- Mobile Slaughter Units | | | | | | |
| Butcher (2) | 60,112 | 63,118 | 66,273 | 69,587 | 73,067 | 332,157 |
| Driver/Assistant (2) | 50,752 | 53,290 | 55,954 | 58,752 | 61,689 | 280,437 |
| HACCP Inspector (2) | 92,443 | 97,065 | 101,918 | 107,014 | 112,365 | 510,806 |
| Taxes/Benefits | 30,496 | 32,021 | 33,622 | 35,303 | 37,068 | 168,510 |
| Total Mobile Slaughter Units Salaries | \$ 233,803 | \$ 245,493 | \$ 257,768 | \$ 270,656 | \$ 284,189 | \$ 1,291,909 |
| Total Salaries | \$ 510,399 | \$ 535,919 | \$ 562,715 | \$ 590,851 | \$ 620,393 | \$ 2,820,278 |
| Processing Facility Expenses | | | | | | |
| Accounting and Legal | 3,600 | 3,780 | 3,969 | 4,167 | 4,376 | 19,892 |
| Bank Charges | 300 | 315 | 331 | 347 | 365 | 1,658 |
| Business License | 145 | 152 | 160 | 168 | 176 | 801 |
| Depreciation-Building | 38,611 | 40,542 | 42,569 | 44,697 | 46,932 | 213,350 |
| Depreciation-Furniture and Fixtures | 3,636 | 3,818 | 4,009 | 4,209 | 4,420 | 20,091 |
| Depreciation-Equipment | 6,921 | 7,267 | 7,630 | 8,012 | 8,413 | 38,243 |
| Equipment Replacement and Repairs | 1,100 | 1,155 | 1,213 | 1,273 | 1,337 | 6,078 |
| Insurance: Builders Risk | 10,000 | 10,500 | 11,025 | 11,576 | 12,155 | 55,256 |
| Insurance: Workers Compensation | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 82,884 |
| Insurance: General Liability | 2,500 | 2,625 | 2,756 | 2,894 | 3,039 | 13,814 |
| Insurance: Business Personal Property | 1,000 | 1,050 | 1,103 | 1,158 | 1,216 | 5,526 |
| Janitorial | 4,800 | 5,040 | 5,292 | 5,557 | 5,834 | 26,523 |
| Loan P&I Payment | 183,277 | 192,441 | 202,063 | 212,167 | 222,775 | 1,012,724 |
| Office Supplies | 1,800 | 1,890 | 1,985 | 2,084 | 2,188 | 9,946 |
| Packaging Supplies | 6,000 | 6,300 | 6,615 | 6,946 | 7,293 | 33,154 |
| Postage | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Property Taxes (3.0316) | 45,651 | 47,933 | 50,330 | 52,846 | 55,489 | 252,249 |
| Utilities | 12,000 | 12,600 | 13,230 | 13,892 | 14,586 | 66,308 |
| Total Processing Facility Expenses | \$ 337,541 | \$ 354,418 | \$ 372,139 | \$ 390,746 | \$ 410,283 | \$ 1,865,128 |
| Mobile Slaughter Unit Expenses | | | | | | |
| Accounting and Legal | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Cell Phones | 2,400 | 2,520 | 2,646 | 2,778 | 2,917 | 13,262 |
| Consumable Supplies | 4,800 | 5,040 | 5,292 | 5,557 | 5,834 | 26,523 |
| Depreciation-Slaughter Units | 3,800 | 3,990 | 4,190 | 4,399 | 4,619 | 20,997 |
| Equipment Repairs | 1,800 | 1,890 | 1,985 | 2,084 | 2,188 | 9,946 |
| Fuel/Oil | 55,008 | 57,758 | 60,646 | 63,679 | 66,863 | 303,954 |
| Insurance: Business Auto and Trailers | 25,000 | 26,250 | 27,563 | 28,941 | 30,388 | 138,141 |
| Insurance: Workers Compensation | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 82,884 |
| Insurance: General Liability | 2,500 | 2,625 | 2,756 | 2,894 | 3,039 | 13,814 |
| Loan P&I Payment | 62,879 | 66,023 | 69,324 | 72,791 | 76,430 | 347,448 |
| Miscellaneous | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Tax and License | 2,000 | 2,100 | 2,205 | 2,315 | 2,431 | 11,051 |
| Truck Maintenance | 2,750 | 2,888 | 3,032 | 3,184 | 3,343 | 15,198 |
| Total Mobile Slaughter Unit Expenses | \$ 180,338 | \$ 189,355 | \$ 198,822 | \$ 208,763 | \$ 219,202 | \$ 996,480 |
| Total Expenses | \$ 517,879 | \$ 543,773 | \$ 570,961 | \$ 599,509 | \$ 629,485 | \$ 2,861,607 |
| Operating Profit/(Loss) | \$ 1,463,887 | \$ 1,537,081 | \$ 1,613,936 | \$ 1,694,632 | \$ 1,779,364 | \$ 8,088,900 |

Decrease in Retail Meat Pricing by 10%

| 5 Year Forecasted Financials | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Mobile Slaughter Units & Processing Facilities | | | | | | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
| Processing Facility Revenue | | | | | | |
| Beef | 3,404,967 | 3,575,216 | 3,753,977 | 3,941,675 | 4,138,759 | 18,814,594 |
| Pork | 30,791 | 32,330 | 33,947 | 35,644 | 37,426 | 170,138 |
| Sheep/Lamb | 661,240 | 694,302 | 729,017 | 765,468 | 803,741 | 3,653,768 |
| Total Retail Revenue | \$ 4,096,998 | \$ 4,301,848 | \$ 4,516,940 | \$ 4,742,787 | \$ 4,979,927 | \$ 22,638,500 |
| Less Cost of Goods | \$ 2,515,277 | 2,641,041 | 2,773,093 | 2,911,747 | 3,057,335 | 13,898,492 |
| Gross Revenue | \$ 1,581,721 | \$ 1,660,807 | \$ 1,743,848 | \$ 1,831,040 | \$ 1,922,592 | \$ 8,740,008 |
| Salaries- Processing Facility | | | | | | |
| Plant Manager (1) | 72,100 | 75,705 | 79,490 | 83,465 | 87,638 | 398,398 |
| Product/Brand Marketing Manager (1) | 83,441 | 87,613 | 91,994 | 96,593 | 101,423 | 461,064 |
| Butcher (1) | 42,000 | 44,100 | 46,305 | 48,620 | 51,051 | 232,077 |
| Seasonal Employees (1) | 21,440 | 22,512 | 23,638 | 24,819 | 26,060 | 118,470 |
| Office Staff (1) | 24,768 | 26,006 | 27,307 | 28,672 | 30,106 | 136,859 |
| Taxes/Benefits | 32,847 | 34,490 | 36,214 | 38,025 | 39,926 | 181,501 |
| Total Processing Facility Salaries | \$ 276,596 | \$ 290,426 | \$ 304,947 | \$ 320,195 | \$ 336,204 | \$ 1,528,368 |
| Salaries- Mobile Slaughter Units | | | | | | |
| Butcher (2) | 60,112 | 63,118 | 66,273 | 69,587 | 73,067 | 332,157 |
| Driver/Assistant (2) | 50,752 | 53,290 | 55,954 | 58,752 | 61,689 | 280,437 |
| HACCP Inspector (2) | 92,443 | 97,065 | 101,918 | 107,014 | 112,365 | 510,806 |
| Taxes/Benefits | 30,496 | 32,021 | 33,622 | 35,303 | 37,068 | 168,510 |
| Total Mobile Slaughter Units Salaries | \$ 233,803 | \$ 245,493 | \$ 257,768 | \$ 270,656 | \$ 284,189 | \$ 1,291,909 |
| Total Salaries | \$ 510,399 | \$ 535,919 | \$ 562,715 | \$ 590,851 | \$ 620,393 | \$ 2,820,278 |
| Processing Facility Expenses | | | | | | |
| Accounting and Legal | 3,600 | 3,780 | 3,969 | 4,167 | 4,376 | 19,892 |
| Bank Charges | 300 | 315 | 331 | 347 | 365 | 1,658 |
| Business License | 145 | 152 | 160 | 168 | 176 | 801 |
| Depreciation-Building | 38,611 | 40,542 | 42,569 | 44,697 | 46,932 | 213,350 |
| Depreciation-Furniture and Fixtures | 3,636 | 3,818 | 4,009 | 4,209 | 4,420 | 20,091 |
| Depreciation-Equipment | 6,921 | 7,267 | 7,630 | 8,012 | 8,413 | 38,243 |
| Equipment Replacement and Repairs | 1,100 | 1,155 | 1,213 | 1,273 | 1,337 | 6,078 |
| Insurance: Builders Risk | 10,000 | 10,500 | 11,025 | 11,576 | 12,155 | 55,256 |
| Insurance: Workers Compensation | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 82,884 |
| Insurance: General Liability | 2,500 | 2,625 | 2,756 | 2,894 | 3,039 | 13,814 |
| Insurance: Business Personal Property | 1,000 | 1,050 | 1,103 | 1,158 | 1,216 | 5,526 |
| Janitorial | 4,800 | 5,040 | 5,292 | 5,557 | 5,834 | 26,523 |
| Loan P&I Payment | 183,277 | 192,441 | 202,063 | 212,167 | 222,775 | 1,012,724 |
| Office Supplies | 1,800 | 1,890 | 1,985 | 2,084 | 2,188 | 9,946 |
| Packaging Supplies | 6,000 | 6,300 | 6,615 | 6,946 | 7,293 | 33,154 |
| Postage | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Property Taxes (3.0316) | 45,651 | 47,933 | 50,330 | 52,846 | 55,489 | 252,249 |
| Utilities | 12,000 | 12,600 | 13,230 | 13,892 | 14,586 | 66,308 |
| Total Processing Facility Expenses | \$ 337,541 | \$ 354,418 | \$ 372,139 | \$ 390,746 | \$ 410,283 | \$ 1,865,128 |
| Mobile Slaughter Unit Expenses | | | | | | |
| Accounting and Legal | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Cell Phones | 2,400 | 2,520 | 2,646 | 2,778 | 2,917 | 13,262 |
| Consumable Supplies | 4,800 | 5,040 | 5,292 | 5,557 | 5,834 | 26,523 |
| Depreciation-Slaughter Units | 3,800 | 3,990 | 4,190 | 4,399 | 4,619 | 20,997 |
| Equipment Repairs | 1,800 | 1,890 | 1,985 | 2,084 | 2,188 | 9,946 |
| Fuel/Oil | 55,008 | 57,758 | 60,646 | 63,679 | 66,863 | 303,954 |
| Insurance: Business Auto and Trailers | 25,000 | 26,250 | 27,563 | 28,941 | 30,388 | 138,141 |
| Insurance: Workers Compensation | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 82,884 |
| Insurance: General Liability | 2,500 | 2,625 | 2,756 | 2,894 | 3,039 | 13,814 |
| Loan P&I Payment | 62,879 | 66,023 | 69,324 | 72,791 | 76,430 | 347,448 |
| Miscellaneous | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Tax and License | 2,000 | 2,100 | 2,205 | 2,315 | 2,431 | 11,051 |
| Truck Maintenance | 2,750 | 2,888 | 3,032 | 3,184 | 3,343 | 15,198 |
| Total Mobile Slaughter Unit Expenses | \$ 180,338 | \$ 189,355 | \$ 198,822 | \$ 208,763 | \$ 219,202 | \$ 996,480 |
| Total Expenses | \$ 517,879 | \$ 543,773 | \$ 570,961 | \$ 599,509 | \$ 629,485 | \$ 2,861,607 |
| Operating Profit/(Loss) | \$ 553,443 | \$ 581,115 | \$ 610,171 | \$ 640,680 | \$ 672,714 | \$ 3,058,123 |

Increase in the Number of Animals Slaughtered by 10%

| 5 Year Forecasted Financials | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Mobile Slaughter Units & Processing Facilities | | | | | | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
| Processing Facility Revenue | | | | | | |
| Beef | 4,161,627 | 4,369,708 | 4,588,194 | 4,817,603 | 5,058,483 | 22,995,615 |
| Pork | 37,633 | 39,515 | 41,491 | 43,565 | 45,743 | 207,947 |
| Sheep/Lamb | 808,182 | 848,591 | 891,021 | 935,572 | 982,350 | 4,465,716 |
| Total Retail Revenue | \$ 5,007,442 | \$ 5,257,814 | \$ 5,520,705 | \$ 5,796,740 | \$ 6,086,577 | \$ 27,669,278 |
| Less Cost of Goods | \$ 2,766,804 | 2,905,145 | 3,050,402 | 3,202,922 | 3,363,068 | 15,288,341 |
| Gross Revenue | \$ 2,240,637 | \$ 2,352,669 | \$ 2,470,303 | \$ 2,593,818 | \$ 2,723,509 | \$ 12,380,936 |
| Salaries- Processing Facility | | | | | | |
| Plant Manager (1) | 72,100 | 75,705 | 79,490 | 83,465 | 87,638 | 398,398 |
| Product/Brand Marketing Manager (1) | 83,441 | 87,613 | 91,994 | 96,593 | 101,423 | 461,064 |
| Butcher (1) | 42,000 | 44,100 | 46,305 | 48,620 | 51,051 | 232,077 |
| Seasonal Employees (1) | 21,440 | 22,512 | 23,638 | 24,819 | 26,060 | 118,470 |
| Office Staff (1) | 24,768 | 26,006 | 27,307 | 28,672 | 30,106 | 136,859 |
| Taxes/Benefits | 32,847 | 34,490 | 36,214 | 38,025 | 39,926 | 181,501 |
| Total Processing Facility Salaries | \$ 276,596 | \$ 290,426 | \$ 304,947 | \$ 320,195 | \$ 336,204 | \$ 1,528,368 |
| Salaries- Mobile Slaughter Units | | | | | | |
| Butcher (2) | 60,112 | 63,118 | 66,273 | 69,587 | 73,067 | 332,157 |
| Driver/Assistant (2) | 50,752 | 53,290 | 55,954 | 58,752 | 61,689 | 280,437 |
| HACCP Inspector (2) | 92,443 | 97,065 | 101,918 | 107,014 | 112,365 | 510,806 |
| Taxes/Benefits | 30,496 | 32,021 | 33,622 | 35,303 | 37,068 | 168,510 |
| Total Mobile Slaughter Units Salaries | \$ 233,803 | \$ 245,493 | \$ 257,768 | \$ 270,656 | \$ 284,189 | \$ 1,291,909 |
| Total Salaries | \$ 510,399 | \$ 535,919 | \$ 562,715 | \$ 590,851 | \$ 620,393 | \$ 2,820,278 |
| Processing Facility Expenses | | | | | | |
| Accounting and Legal | 3,600 | 3,780 | 3,969 | 4,167 | 4,376 | 19,892 |
| Bank Charges | 300 | 315 | 331 | 347 | 365 | 1,658 |
| Business License | 145 | 152 | 160 | 168 | 176 | 801 |
| Depreciation-Building | 38,611 | 40,542 | 42,569 | 44,697 | 46,932 | 213,350 |
| Depreciation-Furniture and Fixtures | 3,636 | 3,818 | 4,009 | 4,209 | 4,420 | 20,091 |
| Depreciation-Equipment | 6,921 | 7,267 | 7,630 | 8,012 | 8,413 | 38,243 |
| Equipment Replacement and Repairs | 1,100 | 1,155 | 1,213 | 1,273 | 1,337 | 6,078 |
| Insurance: Builders Risk | 10,000 | 10,500 | 11,025 | 11,576 | 12,155 | 55,256 |
| Insurance: Workers Compensation | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 82,884 |
| Insurance: General Liability | 2,500 | 2,625 | 2,756 | 2,894 | 3,039 | 13,814 |
| Insurance: Business Personal Property | 1,000 | 1,050 | 1,103 | 1,158 | 1,216 | 5,526 |
| Janitorial | 4,800 | 5,040 | 5,292 | 5,557 | 5,834 | 26,523 |
| Loan P&I Payment | 183,277 | 192,441 | 202,063 | 212,167 | 222,775 | 1,012,724 |
| Office Supplies | 1,800 | 1,890 | 1,985 | 2,084 | 2,188 | 9,946 |
| Packaging Supplies | 6,000 | 6,300 | 6,615 | 6,946 | 7,293 | 33,154 |
| Postage | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Property Taxes (3.0316) | 45,651 | 47,933 | 50,330 | 52,846 | 55,489 | 252,249 |
| Utilities | 12,000 | 12,600 | 13,230 | 13,892 | 14,586 | 66,308 |
| Total Processing Facility Expenses | \$ 337,541 | \$ 354,418 | \$ 372,139 | \$ 390,746 | \$ 410,283 | \$ 1,865,128 |
| Mobile Slaughter Unit Expenses | | | | | | |
| Accounting and Legal | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Cell Phones | 2,400 | 2,520 | 2,646 | 2,778 | 2,917 | 13,262 |
| Consumable Supplies | 4,800 | 5,040 | 5,292 | 5,557 | 5,834 | 26,523 |
| Depreciation-Slaughter Units | 3,800 | 3,990 | 4,190 | 4,399 | 4,619 | 20,997 |
| Equipment Repairs | 1,800 | 1,890 | 1,985 | 2,084 | 2,188 | 9,946 |
| Fuel/Oil | 55,008 | 57,758 | 60,646 | 63,679 | 66,863 | 303,954 |
| Insurance: Business Auto and Trailers | 25,000 | 26,250 | 27,563 | 28,941 | 30,388 | 138,141 |
| Insurance: Workers Compensation | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 82,884 |
| Insurance: General Liability | 2,500 | 2,625 | 2,756 | 2,894 | 3,039 | 13,814 |
| Loan P&I Payment | 62,879 | 66,023 | 69,324 | 72,791 | 76,430 | 347,448 |
| Miscellaneous | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Tax and License | 2,000 | 2,100 | 2,205 | 2,315 | 2,431 | 11,051 |
| Truck Maintenance | 2,750 | 2,888 | 3,032 | 3,184 | 3,343 | 15,198 |
| Total Mobile Slaughter Unit Expenses | \$ 180,338 | \$ 189,355 | \$ 198,822 | \$ 208,763 | \$ 219,202 | \$ 996,480 |
| Total Expenses | \$ 517,879 | \$ 543,773 | \$ 570,961 | \$ 599,509 | \$ 629,485 | \$ 2,861,607 |
| Operating Profit/(Loss) | \$ 1,212,359 | \$ 1,272,977 | \$ 1,336,626 | \$ 1,403,458 | \$ 1,473,630 | \$ 6,699,051 |

Decrease in the Number of Animals Slaughtered by 10%

| 5 Year Forecasted Financials | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Mobile Slaughter Units & Processing Facilities | | | | | | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
| Processing Facility Revenue | | | | | | |
| Beef | 3,404,967 | 3,575,216 | 3,753,977 | 3,941,675 | 4,138,759 | 18,814,594 |
| Pork | 30,791 | 32,330 | 33,947 | 35,644 | 37,426 | 170,138 |
| Sheep/Lamb | 661,240 | 694,302 | 729,017 | 765,468 | 803,741 | 3,653,768 |
| Total Retail Revenue | \$ 4,096,998 | \$ 4,301,848 | \$ 4,516,940 | \$ 4,742,787 | \$ 4,979,927 | \$ 22,638,500 |
| Less Cost of Goods | \$ 2,263,749 | 2,376,937 | 2,495,783 | 2,620,573 | 2,751,601 | 12,508,643 |
| Gross Revenue | \$ 1,833,249 | \$ 1,924,911 | \$ 2,021,157 | \$ 2,122,215 | \$ 2,228,325 | \$ 10,129,857 |
| Salaries- Processing Facility | | | | | | |
| Plant Manager (1) | 72,100 | 75,705 | 79,490 | 83,465 | 87,638 | 398,398 |
| Product/Brand Marketing Manager (1) | 83,441 | 87,613 | 91,994 | 96,593 | 101,423 | 461,064 |
| Butcher (1) | 42,000 | 44,100 | 46,305 | 48,620 | 51,051 | 232,077 |
| Seasonal Employees (1) | 21,440 | 22,512 | 23,638 | 24,819 | 26,060 | 118,470 |
| Office Staff (1) | 24,768 | 26,006 | 27,307 | 28,672 | 30,106 | 136,859 |
| Taxes/Benefits | 32,847 | 34,490 | 36,214 | 38,025 | 39,926 | 181,501 |
| Total Processing Facility Salaries | \$ 276,596 | \$ 290,426 | \$ 304,947 | \$ 320,195 | \$ 336,204 | \$ 1,528,368 |
| Salaries- Mobile Slaughter Units | | | | | | |
| Butcher (2) | 60,112 | 63,118 | 66,273 | 69,587 | 73,067 | 332,157 |
| Driver/Assistant (2) | 50,752 | 53,290 | 55,954 | 58,752 | 61,689 | 280,437 |
| HACCP Inspector (2) | 92,443 | 97,065 | 101,918 | 107,014 | 112,365 | 510,806 |
| Taxes/Benefits | 30,496 | 32,021 | 33,622 | 35,303 | 37,068 | 168,510 |
| Total Mobile Slaughter Units Salaries | \$ 233,803 | \$ 245,493 | \$ 257,768 | \$ 270,656 | \$ 284,189 | \$ 1,291,909 |
| Total Salaries | \$ 510,399 | \$ 535,919 | \$ 562,715 | \$ 590,851 | \$ 620,393 | \$ 2,820,278 |
| Processing Facility Expenses | | | | | | |
| Accounting and Legal | 3,600 | 3,780 | 3,969 | 4,167 | 4,376 | 19,892 |
| Bank Charges | 300 | 315 | 331 | 347 | 365 | 1,658 |
| Business License | 145 | 152 | 160 | 168 | 176 | 801 |
| Depreciation-Building | 38,611 | 40,542 | 42,569 | 44,697 | 46,932 | 213,350 |
| Depreciation-Furniture and Fixtures | 3,636 | 3,818 | 4,009 | 4,209 | 4,420 | 20,091 |
| Depreciation-Equipment | 6,921 | 7,267 | 7,630 | 8,012 | 8,413 | 38,243 |
| Equipment Replacement and Repairs | 1,100 | 1,155 | 1,213 | 1,273 | 1,337 | 6,078 |
| Insurance: Builders Risk | 10,000 | 10,500 | 11,025 | 11,576 | 12,155 | 55,256 |
| Insurance: Workers Compensation | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 82,884 |
| Insurance: General Liability | 2,500 | 2,625 | 2,756 | 2,894 | 3,039 | 13,814 |
| Insurance: Business Personal Property | 1,000 | 1,050 | 1,103 | 1,158 | 1,216 | 5,526 |
| Janitorial | 4,800 | 5,040 | 5,292 | 5,557 | 5,834 | 26,523 |
| Loan P&I Payment | 183,277 | 192,441 | 202,063 | 212,167 | 222,775 | 1,012,724 |
| Office Supplies | 1,800 | 1,890 | 1,985 | 2,084 | 2,188 | 9,946 |
| Packaging Supplies | 6,000 | 6,300 | 6,615 | 6,946 | 7,293 | 33,154 |
| Postage | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Property Taxes (3.0316) | 45,651 | 47,933 | 50,330 | 52,846 | 55,489 | 252,249 |
| Utilities | 12,000 | 12,600 | 13,230 | 13,892 | 14,586 | 66,308 |
| Total Processing Facility Expenses | \$ 337,541 | \$ 354,418 | \$ 372,139 | \$ 390,746 | \$ 410,283 | \$ 1,865,128 |
| Mobile Slaughter Unit Expenses | | | | | | |
| Accounting and Legal | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Cell Phones | 2,400 | 2,520 | 2,646 | 2,778 | 2,917 | 13,262 |
| Consumable Supplies | 4,800 | 5,040 | 5,292 | 5,557 | 5,834 | 26,523 |
| Depreciation-Slaughter Units | 3,800 | 3,990 | 4,190 | 4,399 | 4,619 | 20,997 |
| Equipment Repairs | 1,800 | 1,890 | 1,985 | 2,084 | 2,188 | 9,946 |
| Fuel/Oil | 55,008 | 57,758 | 60,646 | 63,679 | 66,863 | 303,954 |
| Insurance: Business Auto and Trailers | 25,000 | 26,250 | 27,563 | 28,941 | 30,388 | 138,141 |
| Insurance: Workers Compensation | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 82,884 |
| Insurance: General Liability | 2,500 | 2,625 | 2,756 | 2,894 | 3,039 | 13,814 |
| Loan P&I Payment | 62,879 | 66,023 | 69,324 | 72,791 | 76,430 | 347,448 |
| Miscellaneous | 1,200 | 1,260 | 1,323 | 1,389 | 1,459 | 6,631 |
| Tax and License | 2,000 | 2,100 | 2,205 | 2,315 | 2,431 | 11,051 |
| Truck Maintenance | 2,750 | 2,888 | 3,032 | 3,184 | 3,343 | 15,198 |
| Total Mobile Slaughter Unit Expenses | \$ 180,338 | \$ 189,355 | \$ 198,822 | \$ 208,763 | \$ 219,202 | \$ 996,480 |
| Total Expenses | \$ 517,879 | \$ 543,773 | \$ 570,961 | \$ 599,509 | \$ 629,485 | \$ 2,861,607 |
| Operating Profit/(Loss) | \$ 804,971 | \$ 845,219 | \$ 887,480 | \$ 931,854 | \$ 978,447 | \$ 4,447,972 |