Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
Tel: 021 808 5317
Private Bag X1, Elsenburg,7607

ENTERPRISE BUDGET			
Classification	Largestock	**Province**	Western Cape
Enterprise Budget Name	Dairy	**District**	Swartland
Breed	Holstein	**Area**	Swartland
Date Developed	20 July 2022	**Date Updated**	02 September 2024
Developer	Sinovuyo Magqibelo	**Updater**	Sinovuyo Magqibelo
Herd size	**761**		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per Cow (R)
GROSS INCOME			**8 791 757**	**68 145 766,27**	**89 547,66**
Product income					
Milk sales	L	7,42	8 791 757	65 234 836,99	85 722,52
Trading income					
Cull cows	Kg	25,00	116 211	2 905 285,32	3 817,72
Bull calves	Kg	21,00	269	5 643,96	7,42
MARKETING COSTS				**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**68 145 766,27**	**89 547,66**
TOTAL ALLOCATABLE VARIABLE COSTS				**70 675 032,84**	**92 871,27**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**69 767 577,51**	**91 678,81**
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				**63 195 589,06**	**83 042,82**
Purchased				**63 195 589,06**	**83 042,82**
Oat silage	Kg	0,69	3 622 360,00	2 499 428,40	3 284,40
Oat hay	Kg	4,28	310 488,00	1 328 888,64	1 746,24
Lucerne	Kg	5,67	1 293 700,00	7 335 279,00	9 639,00
Wheat/hay straw	Kg	2,00	351 886,40	703 772,80	924,80
Concentrates	Kg	8,33	4 972 982,80	41 424 946,72	54 434,88
Brewers grain	Kg	1,50	2 975 510,00	4 463 265,00	5 865,00
Mollases syrup	Kg	5,75	181 118,00	1 041 428,50	1 368,50
Cotton seeds	Kg	8,50	517 480,00	4 398 580,00	5 780,00
Bedding material				**1 504 950,00**	**1 977,60**
Wheat straw	Ton	950,00	837,00	795 150,00	1 044,88
Sand	m³	145,00	240,00	34 800,00	45,73
Compost	Ton	900,00	750,00	675 000,00	886,99
MEDICINAL				**1 030 029,77**	**1 353,52**
Anthravax	ml	3,39	1 519,00	5 153,21	6,77
Duovax	ml	8,30	6 076,00	50 416,89	66,25
Lumpyvax	ml	25,86	1 519,00	39 286,66	51,63
Piliguard Pink eye	ml	8,91	3 038,00	27 065,00	35,57
Rift valley Fever Live	m	12,56	1 519,00	19 083,99	25,08
Brucella S19	ml	11,78	1 516,00	17 852,42	23,46
Ecosulf LA	ml	3,10	1 516,00	4 699,60	6,18
Ultratet LA	ml	1,44	64 640,00	93 081,60	122,31
Kyro B +Liver	ml	2,04	26 636,00	54 315,60	71,37
Pro Vit A	ml	3,59	1 522,00	5 463,98	7,18
Multimin +SE Cu + Cr	ml	4,19	5 700,00	23 883,00	31,38
Calcium Borogluconate	ml	0,28	431 487,00	120 816,36	158,76
Rumix	G	0,77	456 000,00	351 120,00	461,39
Scourguard	Dose	41,73	1 522,00	63 508,49	83,45
Inforce 3	Dose	17,70	1 522,00	26 942,44	35,40
Covexin 10	ml	5,67	3 032,00	17 191,44	22,59
Electroguard	L	229,95	388,00	89 222,15	117,24
Bovi-Thrive	L	510,95	23,00	11 751,85	15,44
Supona aerosol	Can	241,45	38,00	9 175,10	12,06
ARTIFICIAL INSEMINATION				**386 131,40**	**507,40**
Insemination	Each	215,00	1 795,96	386 131,40	507,40
				536 505,00	**705,00**
VETERINARIAN COST	R/Visit	268 252,50	2,00	536 505,00	705,00
				1 128 000,00	**1 482,26**
ELECTRICITY	R/Annum	1 128 000,00	1,00	1 128 000,00	1 482,26
LABOUR				**1 986 372,28**	**2 610,21**
Milking	R/Manhour	27,58	23 871,40	658 373,21	865,14
Feeding	R/Manhour	27,58	10 271,40	283 285,21	372,25
Cleaning	R/Manhour	27,58	7 371,20	203 297,70	267,15
General	R/Manhour	27,58	9 027,00	248 964,66	327,15
Calves management	R/Manhour	27,58	12 301,20	339 267,10	445,82
Cow management	R/Manhour	27,58	9 180,00	253 184,40	332,70
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-1 621 811,24**	**-2 131,16**

INDIRECTLY ALLOCATABLE VARIABLE COSTS		**907 455,33**	**1 192,45**
Fuel	R	677 583,51	890,39
Repairs & Maintenance	R	229 871,82	302,07
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		**-2 529 266,57**	**-3 323,61**
Interest on Working Capital		8 304 316,36	10 912,37
MARGIN ABOVE SPECIFIED COSTS		**-10 833 582,93**	**-14 235,98**

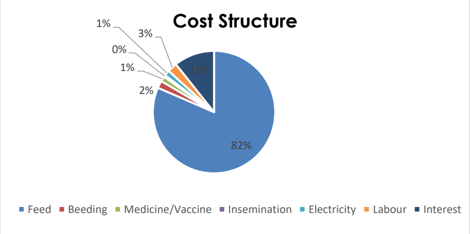
NOTES:

Interest Rate		11,75%	
Growing period of an animal		12	months
Mortality rate(%)	- Cows	1,78	
	- Calves b/w	9,19	
	- Calves a/w	2	
Calving rate (%)		99,55	
Replacement rate (%)	- Cows	29	

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	6,88	7,27	7,65	8,03	8,41
7 126 589,74	-29 914 397	-27 188 567	-24 462 736	-21 736 906	-19 011 075
8 017 413,46	-23 781 279	-20 714 719	-17 648 160	-14 581 600	-11 515 041
8 908 237,18	-17 648 160	-14 240 871	-10 833 583	-7 426 295	-4 019 006
9 799 060,90	-11 515 041	-7 767 023	-4 019 006	-270 989	3 477 028
10 689 884,62	-5 381 922	-1 293 176	2 795 570	6 884 316	10 973 062
BREAKEVEN YIELD (KG)	11 471 598	10 867 830	10 324 439	9 832 799	9 385 853

Costs Of Production	R/Flock
Feed	63 195 589,06
Beeding	1 504 950,00
Medicine/Vaccine	1 030 029,77
Insemination	386 131,40
Electricity	1 128 000,00
Labour	1 986 372,28
Interest	8 304 316,36



Disclaimer