

ENTERPRISE BUDGET

Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Mohair	District	Central Karoo
Breed	Angora- Extensive	Area	Beaufort West
Date Developed	30 June 2014	Date Updated	25 June 2020
Developer	Peliwe Mgudlwa	Updater	Blanche Bezuidenhout
Smallstock Units (SSU)	457		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME				509 229.97	1 114.45
Product Income					0.00
Mohair Beaufort West (Kids)	KG	515.6	329.4	169 838.64	371.69
Mohair Beaufort West (Ewes)	KG	231.54	501.8	116 186.77	254.27
Mohair Beaufort West (Rams)	KG	231.54	24	5 556.96	12.16
Mohair Beaufort West (Wethers)	KG	231.54	940	217 647.60	476.32
MARKETING COSTS				0.00	0.00
GROSS INCOME minus MARKETING COSTS				509 229.97	1 114.45
TOTAL ALLOCATABLE VARIABLE COSTS				171 600.89	375.55
DIRECTLY ALLOCATABLE VARIABLE COSTS				135 066.12	295.59
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				108 358.02	237.14
Purchased				108 358.02	5.08
Lucerne hay	Bale	145.00	16.00	2 320.00	5.08
Mealies YM1 Heel	Bag	217.35	10.00	2 173.50	4.76
Molasses	Bag	149.50	4.00	598.00	1.31
Maxiblock	Block	174.80	30.00	5 244.00	11.48
Finisher Pellets Angora	Bag	244.65	400.00	97 860.40	214.17
Pansalt No.1 Rough	Bag	54.04	3.00	162.12	0.35
VITAMIN SUPPLEMENTS				80 862.21	176.97
Embavit	ml	1.07	7 882.50	8 457.13	18.51
EmbaminTE	ml	0.50	27 830.00	14 051.92	30.75
Ovi-min	Litre	250.47	0.51	126.99	0.28
VACCINATION				29 113.08	63.71
Enterotoxaemia (alum) 100ml	ml	0.56	617.00	346.57	0.76
MSD Multivax P	ml	11.66	2 468.00	28 766.51	62.96
MEDICINAL				70 070.09	
Seponver Plus	ml	10.59	5 260.00	55 703.40	121.91
Afri Carol Vet Fluid	ml	0.10	1 000.00	95.78	0.21
Prodoze Orange	Litre	609.11	5.12	3 118.64	6.83
Hypo (G)	KG	34.27	262.75	9 004.44	19.71
Sulphur Feed Grade (KG)	KG	34.50	5.00	172.50	0.38
Prodose Red	ml	2.37	832.00	1 975.33	4.32
DIPPING				6 258.14	13.70
Dazzel NF	ml	0.31	480.00	150.14	0.33
Zip Dip	ml	1.01	4 000.00	4 054.36	8.87
Virbac Eliminate	ml	0.78	2 630.00	2 053.64	4.49
CASUAL LABOUR				11 992.82	26.25
Shearing Adult goat/Head	Head	16	749.55	11 992.82	26.25
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				374 163.86	818.86
INDIRECTLY ALLOCATABLE VARIABLE COSTS				36 534.77	79.96
Fuel	R			17 332.97	37.93
Repairs & Maintenance	R			19 201.80	42.02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				337 629.08	738.90

Interest on Working Capital

12 441.06

0.00

MARGIN ABOVE SPECIFIED COSTS

325 188.02

0.00

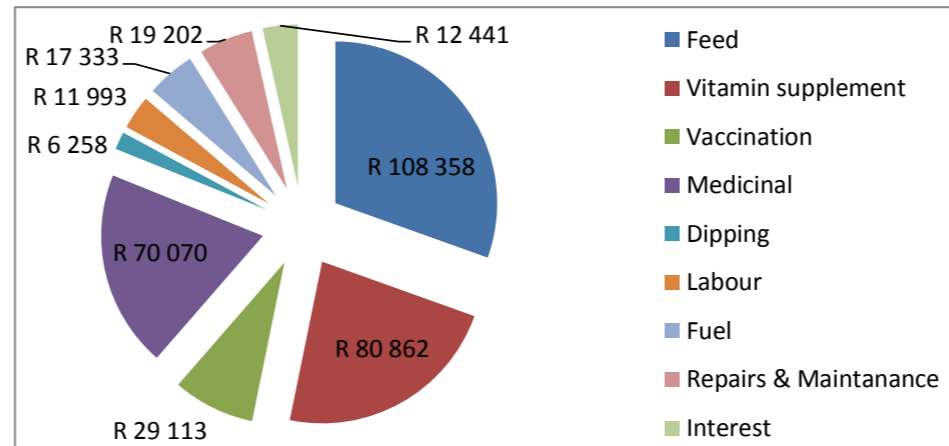
NOTES:

Interest Rate		7.25%
Growing period of an animal (Months)		12
Mortality rate(%)	- Unweaned Lambs	5
	- Weaned kids	5
	- Mature goats	5
Lambing rate (%)		91
Replacement rate (%)	- Rams	25%
	- Wethers	25%
	- Ewes	20%

SENSITIVITY ANALYSIS

YIELD (Mutton & Wool)	PRICE (R/Head/KG)					
	YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
		R 255.30	R 269.48	R 283.66	R 297.85	R 312.03
1 436.16		182 604	202 973	223 342	243 711	264 080
1 615.68		228 434	251 350	274 265	297 180	320 096
1 795.20		274 265	299 727	325 188	350 650	376 111
1 974.72		320 096	348 103	376 111	404 119	432 126
2 154.24		365 926	396 480	427 034	457 588	488 142
BREAKEVEN YIELD (KG)		721	683	649	618	590

Costs Of Production	R/Flock
Feed	108 358.02
Vitamin supplement	80 862.21
Vaccination	29 113.08
Medicinal	70 070.09
Dipping	6 258.14
Labour	11 992.82
Fuel	17 332.97
Repairs & Maintenance	19 201.80
Interest	12 441.06



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