



Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Dorper	District	Central Karoo
Breed	Dorper-Extensive	Area	Central Karoo
Date Developed	18 December 2019	Date Updated	N/A
Smallstock Units (SSU)	505	Budget ID	ZikhonaS/MzwaneleL

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME			6 632	394 932.40	782.72
Trading income					
Dorper lambs	KG	69	2944	203 151.72	402.63
Cull-Dorper ewe	KG	52	2487	129 336.48	256.33
Cull-Dorper wethers	KG	52	1201	62 444.20	123.76
MARKETING COSTS				0.00	0.00
GROSS INCOME minus MARKETING COSTS				394 932.40	782.72
TOTAL ALLOCATABLE VARIABLE COSTS				529 676.04	1 049.77
DIRECTLY ALLOCATABLE VARIABLE COSTS				522 930.15	1 036.40
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				420 040.18	832.48
Purchased				276 040.18	102.80
Maize	KG	3.58	14 489.00	51 870.62	102.80
Pellets (Flushing)	KG	4.92	13 000.00	63 960.00	126.76
Pellets	KG	4.41	26 952.00	118 777.46	235.41
Lucerne mix	KG	3.96	3 600.00	14 256.00	28.25
Super 18 Lick	KG	4.65	4 234.00	19 688.10	39.02
Salt	KG	4.16	1 800.00	7 488.00	14.84
Farm produced				144 000.00	285.39
Establishment of lucerne	Ha	12 000.00	12.00	144 000.00	285.39
MEDICINAL				25 498.72	50.54
Deadline	Litre	524.80	2.00	1 049.60	2.08
Teramycin LA ¹	Litre	2960.00	2.00	5 920.00	11.73
Prodoze Orange	Litre	609.11	9.00	5 481.98	10.86
Wound oil spray	350ML	191.10	2.00	382.19	0.76
Pulpy Kidney	Litre	1882.30	2.00	3 764.60	7.46
Maxi-vac	Litre	718.00	1.00	718.00	1.42
Ecomectin	Litre	544.00	1.00	544.00	1.08
Byboost	Litre	946.80	5.00	4 734.00	9.38
Ivotan	Litre	826.00	2.00	1 652.00	3.27
Ovi-min	Litre	250.47	5.00	1 252.35	2.48
LABOUR				77 391.24	153.38
Casual labour	R/Manhours	18.68	4 143.00	77 391.24	153.38
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-127 997.75	-253.68

INDIRECTLY ALLOCATABLE VARIABLE COSTS		6 745.89	13.37
Fuel	R	3 200.41	6.34
Repairs & Maintenance	R	3 545.48	7.03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-134 743.64	-267.05
Interest on Working Capital		52 967.60	0.00
MARGIN ABOVE SPECIFIED COSTS		-187 711.25	0.00

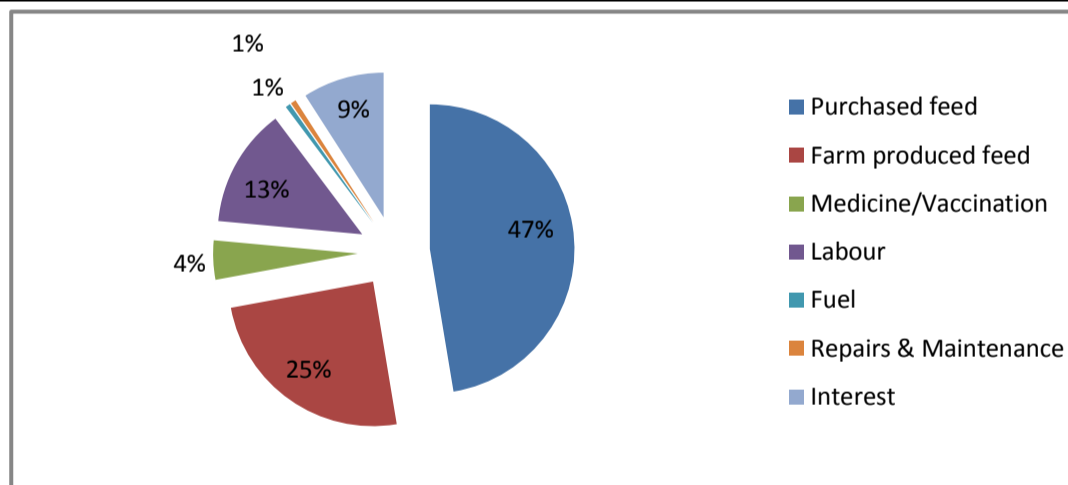
NOTES:

Interest Rate		10.00%
Growing period of an animal		12 months
Mortality rate(%)	- Unweaned Lambs	15
	- Weaned lambs	5
	- Mature sheep	4
Lambing rate (%)		105
Replacement rate (%)	- Rams	5%
	- Wethers	100%
	- Ewes	35%

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	54	57	60	63	66
5 305.85	-298 292	-282 495	-266 698	-250 900	-235 103
5 969.09	-262 748	-244 976	-227 204	-209 433	-191 661
6 632.32	-227 204	-207 458	-187 711	-167 965	-148 218
7 295.55	-191 661	-169 939	-148 218	-126 497	-104 775
7 958.78	-156 117	-132 421	-108 725	-85 029	-61 333
BREAKEVEN YIELD (KG)	10 872	10 300	9 785	9 319	8 895

Costs Of Production	R/Flock
Purchased feed	276 040.18
Farm produced feed	144 000.00
Medicine/Vaccination	25 498.72
Labour	77 391.24
Fuel	3 200.41
Repairs & Maintenance	3 545.48
Interest	52 967.60



Disclaimer

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