

ENTERPRISE BUDGET			
<b>Classification</b>	Smallstock	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Mohair	<b>District</b>	Central Karoo
<b>Breed</b>	Angora- Extensive	<b>Area</b>	Prince Albert
<b>Date Developed</b>	25 February 2015	<b>Date Updated</b>	30 November 2021
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	O'Brien Perel
<b>Smallstock Units (SSU)</b>	<b>345</b>		

Use this Budget only as aid in the planning process.

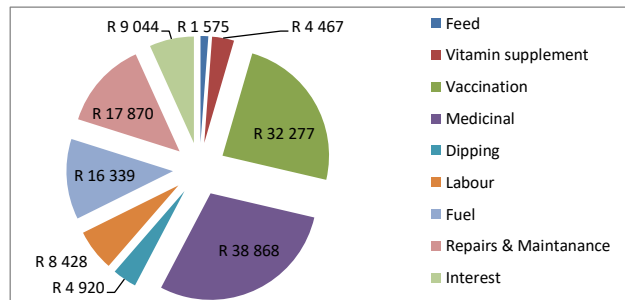
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per SSU ( R )
<b>GROSS INCOME</b>				<b>432 051,87</b>	<b>1 253,30</b>
<b>Product Income</b>					
Mohair Prince Albert (Kids)	KG	611,57	342	209 156,94	606,73
Mohair Prince Albert(ewes)	KG	372,91	567	211 439,97	613,35
Mohair Prince Albert(wethers)	KG	477,29	24	11 454,96	33,23
<b>MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>432 051,87</b>	<b>1 253,30</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>124 743,79</b>	<b>361,86</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>90 534,66</b>	<b>262,62</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FEED SUPPLEMENT</b>				<b>1 575,00</b>	<b>4,57</b>
<b>Purchased</b>				<b>1 575,00</b>	<b>4,57</b>
Lucerne hay	Bale	75,00	21,00	1 575,00	4,57
<b>VITAMIN SUPPLEMENTS</b>				<b>4 467,23</b>	<b>12,96</b>
Embavit	ml	0,93	4 305,00	4 016,39	11,65
EmbaminTE	ml	0,39	960,00	377,31	1,09
Ovi-min	Litre	274,34	0,27	73,52	0,21
<b>VACCINATION</b>				<b>32 276,74</b>	<b>93,63</b>
Enterotoxaemia (alum) 100ml	ml	0,60	377,00	225,45	0,65
Prodose Red	ml	2,19	4 600,00	10 074,00	29,22
MSD Multivax P	ml	12,50	1 508,00	18 850,00	54,68
Maxicare	ml	0,61	5 166,00	3 127,29	9,07
<b>MEDICINAL</b>				<b>38 867,74</b>	<b>112,75</b>
Seponver Plus	ml	13,25	2 800,00	37 108,89	107,65
Afri Carol Vet Fluid	ml	0,10	1 000,00	98,34	0,29
Prodoze Orange	Litre	418,60	2,87	1 201,38	3,48
Virbac Eliminate	ml	0,32	1 435,00	459,13	1,33
<b>DIPPING</b>				<b>4 920,19</b>	<b>14,27</b>
Dazzel NF	ml	0,42	1 600,00	668,75	1,94
Zip Dip	ml	1,06	4 000,00	4 251,44	12,33
<b>CASUAL LABOUR</b>				<b>8 427,77</b>	<b>24,45</b>
Shearing Adult goat/Head	Head	18,5	182,50	3 376,20	9,79
Shearing kids/Head	Head	18,5	273,06	5 051,56	14,65
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>341 517,21</b>	<b>990,68</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>34 209,13</b>	<b>99,23</b>
Fuel	R	16 338,73	47,40
Repairs & Maintenance	R	17 870,40	51,84
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>307 308,08</b>	<b>891,45</b>
Interest on Working Capital		9 043,92	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>298 264,15</b>	<b>0,00</b>

<b>NOTES:</b>			
Interest Rate		7,25%	
Growing period of an animal		12 months	
Mortality rate(%)	- Unweaned Lambs	5	
	- Weaned lambs	5	
	- Mature goats	5	
Lambing rate (%)		91	
Replacement rate (%)	- Rams	25%	
	- Wethers	25%	
	- Ewes	20%	

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Mutton &amp; Wool)</b>	<b>PRICE (R/Head/KG)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 416,77</b>	<b>R 439,92</b>	<b>R 463,08</b>	<b>R 486,23</b>	<b>R 509,39</b>
<b>746,40</b>	<b>177 290</b>	<b>194 572</b>	<b>211 854</b>	<b>229 136</b>	<b>246 418</b>
<b>839,70</b>	<b>216 174</b>	<b>235 617</b>	<b>255 059</b>	<b>274 501</b>	<b>293 944</b>
<b>933,00</b>	<b>255 059</b>	<b>276 662</b>	<b>298 264</b>	<b>319 867</b>	<b>341 469</b>
<b>1 026,30</b>	<b>293 944</b>	<b>317 706</b>	<b>341 469</b>	<b>365 232</b>	<b>388 995</b>
<b>1 119,60</b>	<b>332 828</b>	<b>358 751</b>	<b>384 675</b>	<b>410 598</b>	<b>436 521</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>321</b>	<b>304</b>	<b>289</b>	<b>275</b>	<b>263</b>

<b>Costs Of Production</b>	<b>R/Flock</b>
Feed	1 575,00
Vitamin supplement	4 467,23
Vaccination	32 276,74
Medicinal	38 867,74
Dipping	4 920,19
Labour	8 427,77
Fuel	16 338,73
Repairs & Maintenance	17 870,40
Interest	9 043,92



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