

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	16 September 2021
Developer	Peliwe Mgudlwa	Updater	O'Brien Perel
Smallstock Units (SSU)	457		

Use this Budget only as aid in the planning process.

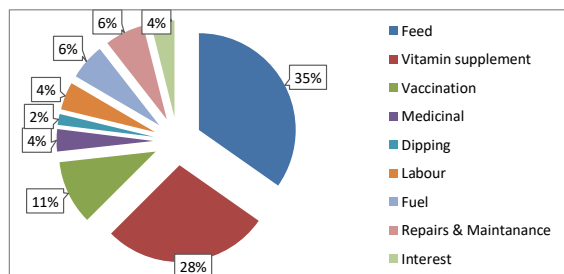
	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME				726 020,60	1 588,89
Product Income					0,00
Mohair Beaufort West (Kids)	KG	708,23	329,4	233 290,96	510,56
Mohair Beaufort West (Does)	KG	336,42	501,8	168 815,56	369,45
Mohair Beaufort West (Bucks)	KG	336,42	24	8 074,08	17,67
Mohair Beaufort West (Wethers)	KG	336	940	315 840,00	691,21
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				726 020,60	1 588,89
TOTAL ALLOCATABLE VARIABLE COSTS				164 004,34	358,92
DIRECTLY ALLOCATABLE VARIABLE COSTS				127 246,52	278,48
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				101 107,00	221,27
Purchased				101 107,00	2,63
Lucerne hay	Bale	75,00	16,00	1 200,00	2,63
Mealies YM1 Heel	Bag	217,00	10,00	2 170,00	4,75
Molasses	Bag	130,00	4,00	520,00	1,14
Maxiblock	Block	152,00	30,00	4 560,00	9,98
Finisher Pellets Angora	Bag	230,00	400,00	92 000,00	201,34
Pansalf No.1 Rough	Bag	219,00	3,00	657,00	1,44
VITAMIN SUPPLEMENTS				80 855,25	176,95
Embavit	ml	0,93	7 882,50	7 354,06	16,09
EmbaminTE	ml	0,39	27 830,00	10 938,02	23,94
Ovi-min	Litre	250,47	0,50	125,24	0,27
VACCINATION				31 218,97	68,32
Enterotoxaemia (alum) 100ml	ml	0,60	617,00	368,97	0,81
MSD Multivax P	ml	12,50	2 468,00	30 850,00	67,52
MEDICINAL				10 836,52	23,72
Maxicare	ml	0,26	5 260,00	1 382,64	3,03
Afri Carol Vet Fluid	ml	0,10	1 000,00	98,34	0,22
Prodoze Orange	Litre	468,00	5,12	2 396,16	5,24
Hypo (G)	g	0,02	262 750,00	5 044,80	11,04
Sulphur Feed Grade (KG)	KG	18,50	5,00	92,50	0,20
Prodose Red	ml	2,19	832,00	1 822,08	3,99
DIPPING				5 293,53	11,58
Dazzel NF	ml	0,42	480,00	200,63	0,44
Zip Dip	ml	1,06	4 000,00	4 251,44	9,30
Virbac Eliminate	ml	0,32	2 630,00	841,47	1,84
CASUAL LABOUR				13 491,93	29,53
Shearing Adult goat/Head	Head	18	749,55	13 491,93	29,53
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				598 774,08	1 310,41

INDIRECTLY ALLOCATABLE VARIABLE COSTS		36 757,82	80,44
Fuel	R	17 556,02	38,42
Repairs & Maintenance	R	19 201,80	42,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		562 016,26	1 229,97
Interest on Working Capital		11 480,30	0,00
MARGIN ABOVE SPECIFIED COSTS		550 535,95	0,00

NOTES:		
Interest Rate		7,00%
Growing period of an animal		12 months
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 363,98	R 384,20	R 404,42	R 424,64	R 444,87
1 436,16	347 250	376 291	405 332	434 373	463 413
1 615,68	412 592	445 263	477 934	510 605	543 276
1 795,20	477 934	514 235	550 536	586 837	623 138
1 974,72	543 276	583 207	623 138	663 069	703 000
2 154,24	608 618	652 179	695 740	739 301	782 863
BREAKEVEN YIELD (KG)	482	457	434	413	394

Costs Of Production	R/Flock
Feed	101 107,00
Vitamin supplement	80 855,25
Vaccination	31 218,97
Medicinal	10 836,52
Dipping	5 293,53
Labour	13 491,93
Fuel	17 556,02
Repairs & Maintenance	19 201,80
Interest	11 480,30



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