

ENTERPRISE BUDGET			
Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Piggery	District	Western Cape
Breed	Landrace	Area	Western Cape
Date Developed	22 June 2016	Date Updated	21 June 2021
Developer	Peliwe Mgudlwa	Updater	O'Brien Perel
Herd Unit (Sows)	20		

Use this budget only as aid in the planning process.

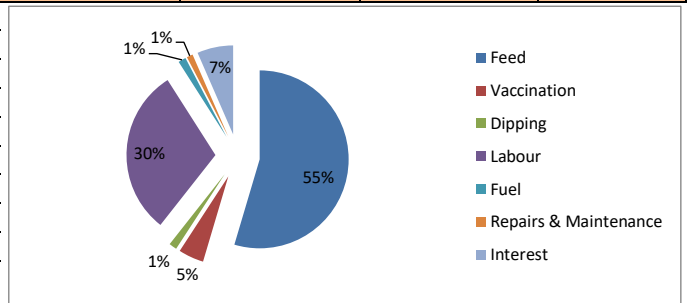
	Unit	Price Per Unit	Quantity	Total (R)	Value Per Sow (R)
GROSS INCOME				303 578,00	15 178,90
Product Income					
Piglets	KG	58,00	400	23 200,00	1 160,00
Weaners	KG	58,00	1000	58 000,00	2 900,00
Growers	KG	28,51	3300	94 083,00	4 704,15
Finishers	KG	28,51	4500	128 295,00	6 414,75
MARKETING COSTS				11 500,00	575,00
GROSS INCOME minus MARKETING COSTS				292 078,00	14 603,90
TOTAL ALLOCATABLE VARIABLE COSTS				658 467,02	32 923,35
DIRECTLY ALLOCATABLE VARIABLE COSTS				640 853,44	32 042,67
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				384 638,60	19 231,93
Purchased				384 638,60	454,02
Pigmax Starter	Ton	6486,00	1,40	9 080,40	454,02
Pigmax Grower	Ton	6014,50	21,60	129 913,20	6 495,66
Sow Meel	KG	6,73	36 500,00	245 645,00	12 282,25
VACCINATION				32 428,61	1 621,43
RespiSure-ONE	Dose	9,34	1 120,00	10 462,59	523,13
Dexiron 200	ml	3,57	560,00	2 001,22	100,06
Farrowsure Gold B	ml	26,09	560,00	14 610,40	730,52
Oberdine Spray	ml	0,59	2 000,00	1 180,00	59,00
Litterguard	Dose	26,09	160,00	4 174,40	208,72
DIPPING				10 031,28	501,56
Dazzel NF	ml	0,42	24 000,00	10 031,28	501,56
CASUAL LABOUR				213 754,95	10 687,75
Cleaning and feeding	R/Manday	195,21	1 095,00	213 754,95	10 687,75
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-348 775,44	-17 438,77

INDIRECTLY ALLOCATABLE VARIABLE COSTS		17 613,58	880,68
Fuel	R	9 823,96	491,20
Repairs & Maintenance	R	7 789,62	389,48
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-366 389,02	-18 319,45
Interest on Working Capital		46 092,69	0,00
MARGIN ABOVE SPECIFIED COSTS		-412 481,71	0,00

NOTES:			
Interest Rate		7,00%	
Growing period of an animal (Months)		12	
Mortality rate(%)	- Unweaned piglets	22%	
	- Weaned piglets	2%	
	- Mature pigs	2%	

SENSITIVITY ANALYSIS					
YIELD (KG)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	30	31	33	35	36
7 360,00	-497 484	-485 340	-473 197	-461 054	-448 911
8 280,00	-470 162	-456 501	-442 840	-429 179	-415 517
9 200,00	-442 840	-427 661	-412 482	-397 303	-382 124
10 120,00	-415 517	-398 821	-382 124	-365 427	-348 730
11 040,00	-388 195	-369 981	-351 766	-333 551	-315 337
BREAKEVEN YIELD (KG)	24 112	22 842	21 700	20 667	19 728

Costs Of Production	R/Herd
Feed	384 638,60
Vaccination	32 428,61
Dipping	10 031,28
Labour	213 754,95
Fuel	9 823,96
Repairs & Maintenance	7 789,62
Interest	46 092,69



Disclaimer
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