

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	1 June 2022
Developer	Peliwe Mgudlwa	Updater	Blanché Williams
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				799 443,73	1 749,58
Product Income					0,00
Mohair Beaufort West (Kids)	KG	639,61	329,40	210 687,53	461,09
Mohair Beaufort West (Does)	KG	451,24	501,80	226 432,23	495,55
Mohair Beaufort West (Bucks)	KG	451,24	24,00	10 829,76	23,70
Mohair Beaufort West (Wethers)	KG	373,93	940,00	351 494,20	769,24
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				799 443,73	1 749,58
TOTAL ALLOCATABLE VARIABLE COSTS				171 869,77	376,14
DIRECTLY ALLOCATABLE VARIABLE COSTS				127 249,72	278,49
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				102 080,16	223,40
Purchased				102 080,16	4,38
Lucerne hay	Bale	125,00	16,00	2 000,00	4,38
Mealies YM1 Heel	Bag	297,00	10,00	2 970,00	6,50
Molasses	Bag	212,00	4,00	848,00	1,86
Maxiblock	Block	190,00	30,00	5 700,00	12,47
Finisher Pellets Angora	Bag	225,95	400,00	90 380,00	197,80
Pansalt No.1 Rough	Bag	60,72	3,00	182,16	0,40
VITAMIN SUPPLEMENTS				82 155,90	179,80
Embavit	ml	0,85	7 882,50	6 685,53	14,63
EmbaminTE	ml	0,47	27 830,00	13 158,01	28,80
Ovi-min	Litre	212,56	0,50	106,28	0,23
VACCINATION				31 103,04	68,07
Enterotoxaemia (alum) 100ml	ml	0,64	617,00	397,92	0,87
MSD Multivax P	ml	12,44	2 468,00	30 705,13	67,20
MEDICINAL				10 686,50	23,39
Maxicare	ml	0,65	5 260,00	3 414,54	7,47
Afri Carol Vet Fluid	ml	0,15	1 000,00	149,96	0,33
Prodoze Orange	Litre	432,77	5,12	2 215,77	4,85
Hypo (G)	g	0,02	262 750,00	4 670,22	10,22
Sulphur Feed Grade (KG)	KG	19,41	5,00	97,07	0,21
Prodose Red	ml	0,17	832,00	138,94	0,30
DIPPING				4 617,33	10,11
Dazzel NF	ml	0,25	480,00	121,05	0,26
Zip Dip	ml	0,92	4 000,00	3 674,99	8,04
Virbac Eliminate	ml	0,31	2 630,00	821,29	1,80
CASUAL LABOUR				13 866,70	30,35
Shearing Adult goat/Head	Head	18,5	749,55	13 866,70	30,35
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				672 194,01	1 471,09

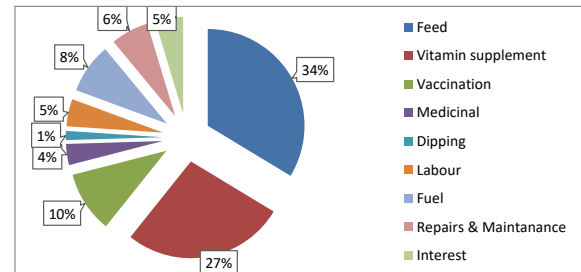
INDIRECTLY ALLOCATABLE VARIABLE COSTS		44 620,05	97,65
Fuel	R	25 418,25	55,63
Repairs & Maintenance	R	19 201,80	42,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		627 573,96	1 373,44
Interest on Working Capital		14 179,26	0,00
MARGIN ABOVE SPECIFIED COSTS		613 394,70	0,00

NOTES:			
Interest Rate		8,25%	
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)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 400,79	R 423,06	R 445,32	R 467,59	R 489,86
1 436,16	389 550	421 528	453 506	485 484	517 461
1 615,68	461 500	497 475	533 450	569 425	605 400
1 795,20	533 450	573 423	613 395	653 367	693 339
1 974,72	605 400	649 370	693 339	737 308	781 278
2 154,24	677 350	725 317	773 283	821 250	869 217
BREAKEVEN YIELD (KG)	464	440	418	398	380

Costs Of Production	R/Flock
Feed	102 080,16
Vitamin supplement	82 155,90
Vaccination	31 103,04
Medicinal	10 686,50
Dipping	4 617,33
Labour	13 866,70
Fuel	25 418,25
Repairs & Maintenance	19 201,80
Interest	14 179,26



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document.