

**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>	1 June 2022
<b>Developer</b>	Peliwe Mgdulwa	<b>Updater</b>	Blanché Williams
<b>Smallstock Units (SSU)</b>	<b>345</b>		

Use this Budget only as aid in the planning process.

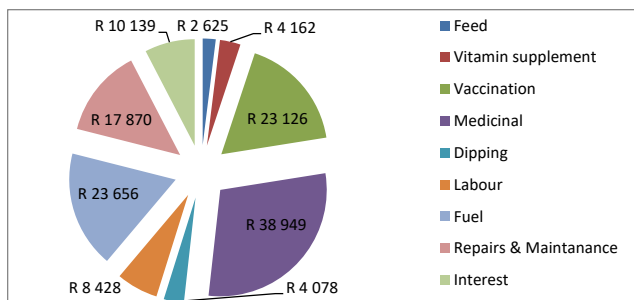
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per SSU ( R )
<b>GROSS INCOME</b>				<b>483 574,02</b>	<b>1 402,76</b>
<b>Product Income</b>					
Mohair Prince Albert (Kids)	KG	639,61	342,00	218 746,62	634,54
Mohair Prince Albert (ewes)	KG	451,24	567,00	255 853,08	742,18
Mohair Prince Albert (wethers)	KG	373,93	24,00	8 974,32	26,03
<b>MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>483 574,02</b>	<b>1 402,76</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>122 894,90</b>	<b>356,50</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>81 368,69</b>	<b>236,04</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FEED SUPPLEMENT</b>				<b>2 625,00</b>	<b>7,61</b>
<b>Purchased</b>				<b>2 625,00</b>	<b>7,61</b>
Lucerne hay	Bale	125,00	21,00	2 625,00	7,61
<b>VITAMIN SUPPLEMENTS</b>				<b>4 162,13</b>	<b>12,07</b>
Embavit	ml	0,85	4 305,00	3 651,28	10,59
EmbaminTE	ml	0,47	960,00	453,89	1,32
Ovi-min	Litre	212,56	0,27	56,96	0,17
<b>VACCINATION</b>				<b>23 126,29</b>	<b>67,09</b>
Enterotoxaemia (alum) 100ml	ml	0,64	377,00	243,13	0,71
Prodose Red	ml	0,17	4 600,00	768,15	2,23
MSD Multivax P	ml	12,44	1 508,00	18 761,48	54,42
Maxicare	ml	0,65	5 166,00	3 353,52	9,73
<b>MEDICINAL</b>				<b>38 949,01</b>	<b>112,98</b>
Sepover Plus	ml	13,25	2 800,00	37 108,89	107,65
Afri Carol Vet Fluid	ml	0,15	1 000,00	149,96	0,44
Prodoze Orange	Litre	432,77	2,87	1 242,04	3,60
Virbac Eliminate	ml	0,31	1 435,00	448,12	1,30
<b>DIPPING</b>				<b>4 078,49</b>	<b>11,83</b>
Dazzel NF	ml	0,25	1 600,00	403,50	1,17
Zip Dip	ml	0,92	4 000,00	3 674,99	10,66
<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>402 205,33</b>	<b>1 166,73</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>41 526,21</b>	<b>120,46</b>
Fuel	R	23 655,82	68,62
Repairs & Maintenance	R	17 870,40	51,84
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>360 679,12</b>	<b>1 046,27</b>
Interest on Working Capital		10 138,83	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>350 540,29</b>	<b>0,00</b>

<b>NOTES:</b>			
Interest Rate		8,25%	
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 466,47</b>	<b>R 492,39</b>	<b>R 518,30</b>	<b>R 544,22</b>	<b>R 570,13</b>
<b>746,40</b>	<b>215 140</b>	<b>234 483</b>	<b>253 825</b>	<b>273 168</b>	<b>292 511</b>
<b>839,70</b>	<b>258 661</b>	<b>280 422</b>	<b>302 183</b>	<b>323 944</b>	<b>345 705</b>
<b>933,00</b>	<b>302 183</b>	<b>326 362</b>	<b>350 540</b>	<b>374 719</b>	<b>398 898</b>
<b>1 026,30</b>	<b>345 705</b>	<b>372 301</b>	<b>398 898</b>	<b>425 494</b>	<b>452 091</b>
<b>1 119,60</b>	<b>389 226</b>	<b>418 241</b>	<b>447 255</b>	<b>476 270</b>	<b>505 284</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>285</b>	<b>270</b>	<b>257</b>	<b>244</b>	<b>233</b>

<b>Costs Of Production</b>	<b>R/Flock</b>
Feed	2 625,00
Vitamin supplement	4 162,13
Vaccination	23 126,29
Medicinal	38 949,01
Dipping	4 078,49
Labour	8 427,77
Fuel	23 655,82
Repairs & Maintenance	17 870,40
Interest	10 138,83



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