

**ENTERPRISE BUDGET**

<b>Classification</b>	Smallstock	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Piggery	<b>District</b>	Western Cape
<b>Breed</b>	Landrace	<b>Area</b>	Western Cape
<b>Date Developed</b>	22 June 2016	<b>Date Updated</b>	15 June 2022
<b>Developer</b>	Peliwe Mgodlwa	<b>Updater</b>	O'Brien Perel
<b>Herd Unit (Sows)</b>	<b>20</b>		

Use this budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total ( R )	Value Per Sow ( R )
<b>GROSS INCOME</b>				<b>313 700,00</b>	<b>15 685,00</b>
<b>Product Income</b>					
Piglets	KG	25,00	400,00	10 000,00	500,00
Weaners	KG	25,00	1 000,00	25 000,00	1 250,00
Growers	KG	34,00	3 300,00	112 200,00	5 610,00
Finishers	KG	37,00	4 500,00	166 500,00	8 325,00
<b>MARKETING COSTS</b>				<b>11 500,00</b>	<b>575,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>302 200,00</b>	<b>15 110,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>985 418,03</b>	<b>49 270,90</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>966 483,89</b>	<b>48 324,19</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FEED SUPPLEMENT</b>				<b>702 738,00</b>	<b>35 136,90</b>
<b>Purchased</b>				<b>702 738,00</b>	<b>779,80</b>
Pigmax Starter	Ton	11140,00	1,40	15 596,00	779,80
Pigmax Grower	Ton	12920,00	21,60	279 072,00	13 953,60
Sow Meel	KG	11,18	36 500,00	408 070,00	20 403,50
<b>VACCINATION</b>				<b>29 155,88</b>	<b>1 457,79</b>
RespiSure-ONE	Dose	9,29	1 120,00	10 399,20	519,96
Dexiron 200	ml	2,47	560,00	1 383,59	69,18
Farrowsure Gold B	ml	23,56	560,00	13 192,37	659,62
Oberdine Spray	ml	0,35	2 000,00	697,52	34,88
Litterguard	Dose	21,77	160,00	3 483,20	174,16
<b>DIPPING</b>				<b>6 052,56</b>	<b>302,63</b>
Dazzel NF	ml	0,25	24 000,00	6 052,56	302,63
<b>CASUAL LABOUR</b>				<b>228 537,45</b>	<b>11 426,87</b>
Cleaning and feeding	R/Manday	208,71	1 095,00	228 537,45	11 426,87
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-664 283,89</b>	<b>-33 214,19</b>

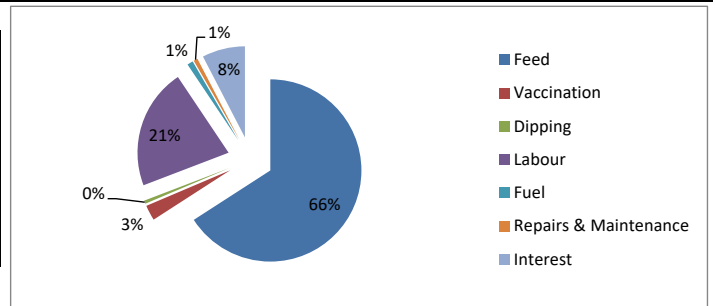
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>18 934,14</b>	<b>946,71</b>
Fuel	R	11 144,52	557,23
Repairs & Maintenance	R	7 789,62	389,48
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>-683 218,03</b>	<b>-34 160,90</b>
Interest on Working Capital		81 296,99	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-764 515,01</b>	<b>0,00</b>

<b>NOTES:</b>			
Interest Rate		8,25%	
Growing period of an animal		12	months
Mortality rate(%)	- Unweaned piglets	22%	
	- Weaned piglets	2%	
	- Mature pigs	2%	

#### **SENSITIVITY ANALYSIS**

<b>YIELD (KG)</b>	<b>PRICE (R/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>31</b>	<b>32</b>	<b>34</b>	<b>36</b>	<b>38</b>
<b>7 360,00</b>	<b>-852 351</b>	<b>-839 803</b>	<b>-827 255</b>	<b>-814 707</b>	<b>-802 159</b>
<b>8 280,00</b>	<b>-824 118</b>	<b>-810 002</b>	<b>-795 885</b>	<b>-781 769</b>	<b>-767 652</b>
<b>9 200,00</b>	<b>-795 885</b>	<b>-780 200</b>	<b>-764 515</b>	<b>-748 830</b>	<b>-733 145</b>
<b>10 120,00</b>	<b>-767 652</b>	<b>-750 399</b>	<b>-733 145</b>	<b>-715 892</b>	<b>-698 638</b>
<b>11 040,00</b>	<b>-739 419</b>	<b>-720 597</b>	<b>-701 775</b>	<b>-682 953</b>	<b>-664 131</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>35 135</b>	<b>33 285</b>	<b>31 621</b>	<b>30 115</b>	<b>28 747</b>

<b>Costs Of Production</b>	<b>R/Herd</b>
Feed	702 738,00
Vaccination	29 155,88
Dipping	6 052,56
Labour	228 537,45
Fuel	11 144,52
Repairs & Maintenance	7 789,62
Interest	81 296,99



#### **Disclaimer**

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