

**ENTERPRISE BUDGET**

<b>Classification</b>	Smallstock	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Mutton & Wool	<b>District</b>	Cape Winelands
<b>Breed</b>	Dohne Merino- Extensive	<b>Area</b>	Ceres-Karoo
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Blanché Williams
<b>Date Developed</b>	30 March 2015	<b>Date Update</b>	09 September 2022
<b>Smallstock Units (SSU)</b>	<b>1 519</b>		

Use this Budget only as aid in the planning process.

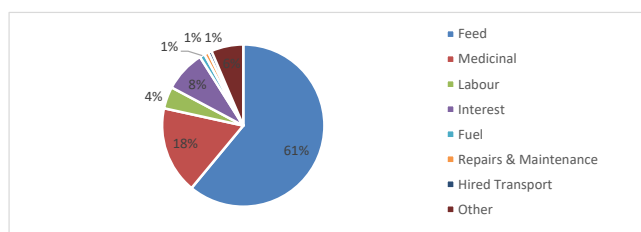
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per SSU ( R )
<b>GROSS INCOME</b>				<b>3 064 981,20</b>	<b>2 018,17</b>
<b>Product Income</b>				<b>855 873,88</b>	<b>563,56</b>
Wool (Dohne Merino)	KG	192,78	4439,64	855 873,88	563,56
<b>Trading income</b>				<b>2 209 107,32</b>	<b>1 454,61</b>
Dohne Merino/culled ewes	Head	1700,00	191,40	325 380,00	214,25
Dohne Merino/lamb	Head	1400,00	588,66	824 130,70	542,66
Dohne Merino/Wethers	Head	1800,00	588,66	1 059 596,62	697,70
<b>MARKETING COSTS</b>				<b>177 826,93</b>	<b>117,09</b>
Wool (Dohne Merino)	KG	4,00%	855 873,88	34 234,96	7,71
Dohne Merino/lamb	Head	6,50%	2 209 107,32	143 591,98	32,34
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>2 887 154,27</b>	<b>1 901,08</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>601 215,76</b>	<b>395,88</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>588 979,67</b>	<b>387,82</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FEED SUPPLEMENT PURCHASED</b>				<b>399 840,88</b>	<b>263,28</b>
Voermol maxiwol	KG	7,97	36 270,00	289 042,88	190,32
Energy blocks	KG	7,71	10 000,00	77 140,00	50,79
Maize	KG	6,73	5 000,00	33 658,00	22,16
<b>MEDICINAL</b>				<b>114 152,26</b>	<b>75,16</b>
Multivax P Plus	ml	5,95	6 448,00	38 340,19	25,25
Prodoze Orange	Litre	432,77	19,34	8 369,73	5,51
Lintex - 1	Litre	468,16	1,65	770,59	0,51
Enterotoxaemia (alum) 100ml	ml	0,64	3 224,00	2 079,22	1,37
Bloutong	ml	7,85	6 448,00	50 592,30	33,31
Rift Valley fever Live	ml	8,69	1 612,00	14 000,22	9,22
<b>HIRED TRANSPORT</b>				<b>4 439,64</b>	<b>2,92</b>
Wool	KG	1,00	4 439,64	4 439,64	2,92
<b>LABOUR</b>				<b>28 546,89</b>	<b>18,80</b>
Shearing/Head (Dohne Merino)	R/Manhours	23,19	1 231,00	28 546,89	18,80
<b>OTHER</b>				<b>42 000,00</b>	<b>27,66</b>
Breeding Stock: Purchase					
Rams	Head	10500,00	4,00	42 000,00	27,66
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>2 298 174,59</b>	<b>1 513,26</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>12 236,08</b>	<b>8,06</b>
Fuel	R	6 708,66	4,42
Repairs & Maintenance	R	5 527,43	3,64
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>2 285 938,51</b>	<b>1 505,20</b>
Interest on Working Capital		54 109,42	35,63
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>2 231 829,09</b>	<b>1 469,57</b>

<b>NOTES:</b>			
Interest Rate		9,00%	
Growing period of an animal (Months)		12	
Mortality rate(%)	- Unweaned Lambs		5
	- Weaned lambs		5
	- Mature sheep		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/Flock)</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>475</b>	<b>501</b>	<b>528</b>	<b>554</b>	<b>580</b>
<b>4 646,70</b>	<b>1 373 634</b>	<b>1 496 234</b>	<b>1 618 833</b>	<b>1 741 432</b>	<b>1 864 031</b>
<b>5 227,53</b>	<b>1 649 483</b>	<b>1 787 407</b>	<b>1 925 331</b>	<b>2 063 255</b>	<b>2 201 179</b>
<b>5 808,37</b>	<b>1 925 331</b>	<b>2 078 580</b>	<b>2 231 829</b>	<b>2 385 078</b>	<b>2 538 327</b>
<b>6 389,21</b>	<b>2 201 179</b>	<b>2 369 753</b>	<b>2 538 327</b>	<b>2 706 901</b>	<b>2 875 475</b>
<b>6 970,04</b>	<b>2 477 028</b>	<b>2 660 926</b>	<b>2 844 825</b>	<b>3 028 724</b>	<b>3 212 623</b>
<b>BREAKEVEN YIELD (litres)</b>	<b>1 754</b>	<b>1 662</b>	<b>1 579</b>	<b>1 504</b>	<b>1 435</b>

<b>Costs Of Production</b>	<b>R/Flock</b>
Feed	399 840,88
Medicinal	114 152,26
Labour	28 546,89
Interest	54 109,42
Fuel	6 708,66
Repairs & Maintenance	5 527,43
Hired Transport	4 439,64
Other	42 000,00



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