

ENTERPRISE BUDGET

Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Wool	District	Central Karoo
Breed	S.A Merino- Extensive	Area	Beaufort West
Developer	Peliwe Mgudlwa	Updater	Blanché Williams
Date Developed	19 February 2016	Date Updated	09 September 2022
Smallstock Units (SSU)	341		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME			3 228	361 713,66	1 062,29
Product Income				157 230,16	461,76
Wool (S.A Merino)	KG	192,78	816	157 230,16	461,76
Trading income				204 483,50	600,53
S.A Merino/ewe	KG	84,76	2413	204 483,50	600,53
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				361 713,66	1 062,29
TOTAL ALLOCATABLE VARIABLE COSTS				168 515,69	494,90
DIRECTLY ALLOCATABLE VARIABLE COSTS				91 644,56	269,14
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT PURCHASED				58 962,36	173,16
Lucerne hay	Bale	125,00	32,00	4 000,00	11,75
Mealies YM1 Heel	Bag	297,00	4,00	1 188,00	3,49
Molasses	Bag	212,00	240,00	50 880,00	149,43
Pansalt No.1 Rough	Bag	60,72	2,00	121,44	0,36
Super 18 Lick	KG	5,45	275,00	1 498,75	4,40
Finisher Pellets	KG	7,82	163,00	1 274,17	3,74
MEDICINAL				14 620,86	42,94
Multivax P Plus	ml	5,95	1 464,00	8 705,03	25,57
Ivomec	Litre	1386,90	0,50	693,45	2,04
Hypo (G)	g	0,02	10 000,00	177,74	0,52
Teramycin LA ¹	Litre	1391,34	1,83	2 546,15	7,48
Wound oil	Litre	87,58	5,00	437,92	1,29
Prodose Red	ml	0,17	4 000,00	667,96	1,96
Copper sulphate	KG	109,09	10,00	1 090,88	3,20
Tattoo letter	Each	59,88	5,00	299,40	0,88
Castration Band	Band	0,29	8,00	2,32	0,01
LABOUR				9 793,58	28,76
Shearing/Head (S.A Merino)	R/Manhours	23,19	422,32	9 793,58	28,76
OTHER				8 267,76	24,28
Zip Dip	ml	0,92	4000,00	3 674,99	10,79
Tick grease	Litre	183,14	0,31	56,77	0,17
Drastic Deadline 1 Lt	Litre	453,60	10,00	4 536,00	13,32
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				270 069,10	793,15

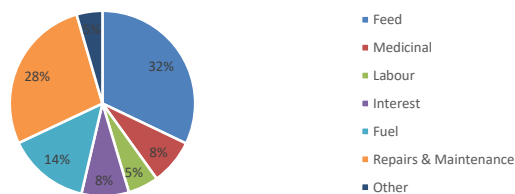
INDIRECTLY ALLOCATABLE VARIABLE COSTS		76 871,13	225,76
Fuel	R	26 346,28	77,37
Repairs & Maintenance	R	50 524,84	148,38
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		193 197,97	567,39
Interest on Working Capital		15 166,41	0,00
MARGIN ABOVE SPECIFIED COSTS		178 031,56	0,00

NOTES:		
Interest Rate		9,00%
Growing period of an animal	12	months
Mortality rate(%)	- Unweaned Lambs	5
	- Weaned lambs	5
	- Mature sheep	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	101	106	112	118	123
2 582,47	76 752	91 220	105 689	120 157	134 626
2 905,28	109 306	125 583	141 860	158 137	174 414
3 228,09	141 860	159 946	178 032	196 117	214 203
3 550,90	174 414	194 309	214 203	234 097	253 991
3 873,71	206 969	228 671	250 374	272 077	293 780
BREAKEVEN YIELD (KG)	1 821	1 726	1 639	1 561	1 490

Costs Of Production	R/Flock
Feed	58 962,36
Medicinal	14 620,86
Labour	9 793,58
Interest	15 166,41
Fuel	26 346,28
Repairs & Maintenance	50 524,84
Other	8 267,76



Disclaimer

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