

ENTERPRISE BUDGET

Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Dorper	District	Central Karoo
Breed	Dorper-Extensive (Post-Drought)	Area	Central Karoo
Date Developed	18 December 2019	Date Updated	09 November 2022
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Smallstock Units (SSU)	333		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Total (R)
GROSS INCOME			4 634	308 659,33	927,74
Trading income					
Dorper lambs	KG	81	1854	150 196,48	451,45
Cull-Dorper ewe	KG	57	1579	90 014,40	270,56
Cull-Dorper wethers	KG	57	1201	68 448,45	205,74
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				308 659,33	927,74
TOTAL ALLOCATABLE VARIABLE COSTS				202 653,34	609,12
DIRECTLY ALLOCATABLE VARIABLE COSTS				194 107,39	583,43
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				87 078,82	261,73
Purchased				37 478,82	21,57
Maize	KG	6,73	1 066,00	7 175,89	21,57
Pellets	KG	8,07	625,00	5 041,72	15,15
Super 18 Lick	KG	5,45	4 234,00	23 075,30	69,36
Pansalf No.1 Rough	Bags	60,72	36,00	2 185,92	6,57
Farm produced				49 600,00	149,08
Establishment of lucerne	Ha	12 400,00	4,00	49 600,00	149,08
MEDICINAL				10 952,40	32,92
Deadline	Litre	228,62	1,30	297,21	0,89
Teramycin LA ¹	Litre	1391,34	1,30	1 808,74	5,44
Prodoze Orange	Litre	432,77	5,90	2 553,33	7,67
Wound oil spray	350ML	179,49	1,30	233,34	0,70
Enterotoxaemia (alum) 100ml	ml	0,64	1 318,00	850,00	2,55
Maxi-vac	Litre	718,00	0,66	473,88	1,42
Ecomectin	Litre	239,68	0,66	158,19	0,48
Byboost	Litre	735,39	3,30	2 426,80	7,29
Ivotan	Litre	1114,97	1,30	1 449,46	4,36
Ovi-min	Litre	212,56	3,30	701,43	2,11
LABOUR				96 076,17	288,78
Casual labour	R/Manhours	23,19	4 143,00	96 076,17	288,78
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				114 551,94	344,31

INDIRECTLY ALLOCATABLE VARIABLE COSTS		8 545,95	25,69
Fuel	R	5 000,48	15,03
Repairs & Maintenance	R	3 545,48	10,66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		106 005,99	318,62
Interest on Working Capital		19 758,70	0,00
MARGIN ABOVE SPECIFIED COSTS		86 247,29	0,00

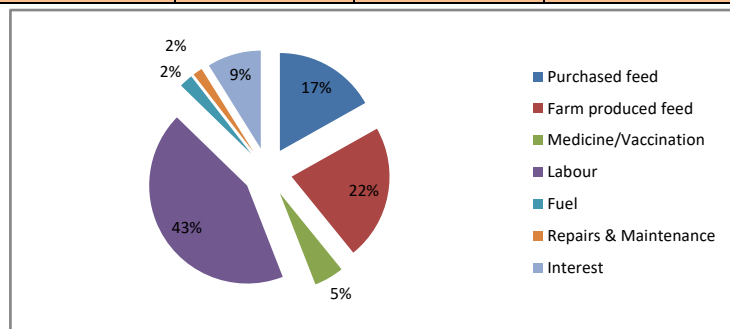
NOTES:

Interest Rate		9,75%
Growing period of an animal		12 months
Mortality rate(%)	- Unweaned Lambs	15
	- Weaned lambs	5
	- Mature sheep	4
Lambing rate (%)		105
Replacement rate (%)	- Rams	5%
	- Wethers	100%
	- Ewes	35%

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	60	63	67	70	73
3 707,46	-177	12 169	24 515	36 862	49 208
4 170,89	27 602	41 492	55 381	69 271	83 161
4 634,33	55 381	70 814	86 247	101 680	117 113
5 097,76	83 161	100 137	117 113	134 089	151 066
5 561,19	110 940	129 460	147 979	166 499	185 018
BREAKEVEN YIELD (KG)	3 710	3 515	3 339	3 180	3 036

Costs Of Production	R/Flock
Purchased feed	37 478,82
Farm produced feed	49 600,00
Medicine/Vaccination	10 952,40
Labour	96 076,17
Fuel	5 000,48
Repairs & Maintenance	3 545,48
Interest	19 758,70



Disclaimer

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