

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>	Beaufort West
<b>Date Developed</b>	30 June 2014	<b>Date Updated</b>	16 September 2021
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	O'Brien Perel
<b>Smallstock Units (SSU)</b>	<b>457</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>726 020,60</b>	<b>1 588,89</b>
<b>Product Income</b>					<b>0,00</b>
Mohair Beaufort West (Kids)	KG	708,23	329,4	233 290,96	510,56
Mohair Beaufort West (Does)	KG	336,42	501,8	168 815,56	369,45
Mohair Beaufort West (Bucks)	KG	336,42	24	8 074,08	17,67
Mohair Beaufort West (Wethers)	KG	336	940	315 840,00	691,21
<b>MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>726 020,60</b>	<b>1 588,89</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>219 058,42</b>	<b>479,41</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>182 300,60</b>	<b>398,96</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FEED SUPPLEMENT</b>				<b>101 107,00</b>	<b>221,27</b>
<b>Purchased</b>				<b>101 107,00</b>	<b>2,63</b>
Lucerne hay	Bale	75,00	16,00	1 200,00	2,63
Mealies YM1 Heel	Bag	217,00	10,00	2 170,00	4,75
Molasses	Bag	130,00	4,00	520,00	1,14
Maxiblock	Block	152,00	30,00	4 560,00	9,98
Finisher Pellets Angora	Bag	230,00	400,00	92 000,00	201,34
Pansalt No.1 Rough	Bag	219,00	3,00	657,00	1,44
<b>VITAMIN SUPPLEMENTS</b>				<b>18 429,25</b>	<b>40,33</b>
Embavit	ml	0,93	7 882,50	7 354,06	16,09
EmbaminTE	ml	0,39	27 830,00	10 938,02	23,94
Ovi-min	Litre	274,34	0,50	137,17	0,30
<b>VACCINATION</b>				<b>31 218,97</b>	<b>68,32</b>
Enterotoxaemia (alum) 100ml	ml	0,60	617,00	368,97	0,81
MSD Multivax P	ml	12,50	2 468,00	30 850,00	67,52
<b>MEDICINAL</b>				<b>12 385,15</b>	<b>27,10</b>
Maxicare	ml	0,61	5 260,00	3 184,19	6,97
Afri Carol Vet Fluid	ml	0,10	1 000,00	98,34	0,22
Prodoze Orange	Litre	418,60	5,12	2 143,23	4,69
Hypo (G)	g	0,02	262 750,00	5 044,80	11,04
Sulphur Feed Grade (KG)	KG	18,50	5,00	92,50	0,20
Prodoze Red	ml	2,19	832,00	1 822,08	3,99
<b>DIPPING</b>				<b>5 293,53</b>	<b>11,58</b>
Dazzel NF	ml	0,42	480,00	200,63	0,44
Zip Dip	ml	1,06	4 000,00	4 251,44	9,30
Virbac Eliminate	ml	0,32	2 630,00	841,47	1,84
<b>CASUAL LABOUR</b>				<b>13 866,70</b>	<b>30,35</b>
Shearing Adult goat/Head	Head	18,5	749,55	13 866,70	30,35
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>543 720,00</b>	<b>1 189,93</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>36 757,82</b>	<b>80,44</b>
Fuel	R	17 556,02	38,42
Repairs & Maintenance	R	19 201,80	42,02

**GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS** **506 962,17** **1 109,48**

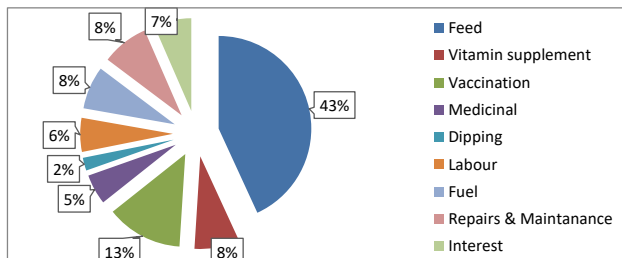
Interest on Working Capital 15 334,09 0,00

**MARGIN ABOVE SPECIFIED COSTS** **491 628,08** **0,00**

<b>NOTES:</b>		
Interest Rate		7,00%
Growing period of an animal		12 months
Mortality rate(%)	- Unweaned Lambs	5
	- Weaned kids	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 363,98</b>	<b>R 384,20</b>	<b>R 404,42</b>	<b>R 424,64</b>	<b>R 444,87</b>
1 436,16	288 342	317 383	346 424	375 465	404 506
1 615,68	353 684	386 355	419 026	451 697	484 368
1 795,20	419 026	455 327	491 628	527 929	564 230
1 974,72	484 368	524 299	564 230	604 161	644 092
2 154,24	549 710	593 271	636 832	680 393	723 955
<b>BREAKEVEN YIELD (KG)</b>	<b>644</b>	<b>610</b>	<b>580</b>	<b>552</b>	<b>527</b>

<b>Costs Of Production</b>	<b>R/Flock</b>
Feed	101 107,00
Vitamin supplement	18 429,25
Vaccination	31 218,97
Medicinal	12 385,15
Dipping	5 293,53
Labour	13 866,70
Fuel	17 556,02
Repairs & Maintenance	19 201,80
Interest	15 334,09



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