Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET			
Classification	Smallstock	**Province**	Western Cape
Enterprise Budget Name	Mohair	**District**	Central Karoo
Breed	Angora- Extensive	**Area**	Beaufort West
Date Developed	30 June 2014	**Date Updated**	1 June 2022
Developer	Peliwe Mgudlwa	**Updater**	Blanché Williams
Smallstock Units (SSU)	**457**		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME				**799 443,73**	**1 749,58**
Product Income					**0,00**
Mohair Beaufort West (Kids)	KG	639,61	329,40	210 687,53	461,09
Mohair Beaufort West (Does)	KG	451,24	501,80	226 432,23	495,55
Mohair Beaufort West (Bucks)	KG	451,24	24,00	10 829,76	23,70
Mohair Beaufort West (Wethers)	KG	373,93	940,00	351 494,20	769,24
MARKETING COSTS				**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**799 443,73**	**1 749,58**
TOTAL ALLOCATABLE VARIABLE COSTS				**228 587,20**	**500,26**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**182 303,55**	**398,97**
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				**102 080,16**	**223,40**
Purchased				**102 080,16**	**4,38**
Lucerne hay	Bale	125,00	16,00	2 000,00	4,38
Mealies YM1 Heel	Bag	297,00	10,00	2 970,00	6,50
Molasses	Bag	212,00	4,00	848,00	1,86
Maxiblock	Block	190,00	30,00	5 700,00	12,47
Finisher Pellets Angora	Bag	225,95	400,00	90 380,00	197,80
Pansalt No.1 Rough	Bags	60,72	3,00	182,16	0,40
VITAMIN SUPPLEMENTS				**19 949,81**	**43,66**
Embavit	ml	0,85	7 882,50	6 685,53	14,63
EmbaminTE	ml	0,47	27 830,00	13 158,01	28,80
Ovi-min	Litre	212,56	0,50	106,28	0,23
VACCINATION				**31 103,04**	**68,07**
Enterotoxaemia (alum) 100ml	ml	0,64	617,00	397,92	0,87
MSD Multivax P	ml	12,44	2 468,00	30 705,13	67,20
MEDICINAL				**10 686,50**	**23,39**
Maxicare	ml	0,65	5 260,00	3 414,54	7,47
Afri Carol Vet Fluid	ml	0,15	1 000,00	149,96	0,33
Prodoze Orange	Litre	432,77	5,12	2 215,77	4,85
Hypo (G)	g	0,02	262 750,00	4 670,22	10,22
Sulphur Feed Grade (KG)	KG	19,41	5,00	97,07	0,21
Prodose Red	ml	0,17	832,00	138,94	0,30
DIPPING				**4 617,33**	**10,11**
Dazzel NF	ml	0,25	480,00	121,05	0,26
Zip Dip	ml	0,92	4 000,00	3 674,99	8,04
Virbac Eliminate	ml	0,31	2 630,00	821,29	1,80
CASUAL LABOUR				**13 866,70**	**30,35**
Shearing Adult goat/Head	Head	18,5	749,55	13 866,70	30,35
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**617 140,18**	**1 350,61**

INDIRECTLY ALLOCATABLE VARIABLE COSTS		**46 283,65**	**101,29**
Fuel	R	27 081,85	59,27
Repairs & Maintenance	R	19 201,80	42,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		**570 856,53**	**1 249,32**
Interest on Working Capital		18 858,44	0,00
MARGIN ABOVE SPECIFIED COSTS		**551 998,08**	**0,00**

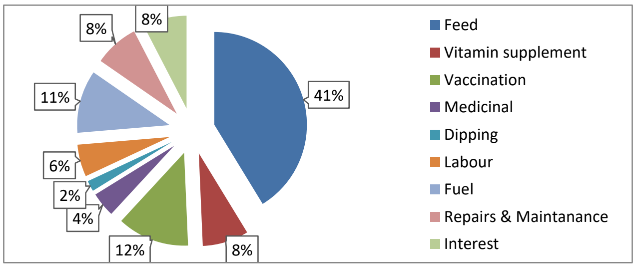
NOTES:

Interest Rate		8,25%
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%

SENSITIVITY ANALYSIS

YIELD (Mutton & Wool)	PRICE (R/Head/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 400,79	R 423,06	R 445,32	R 467,59	R 489,86
1 436,16	328 154	360 132	392 109	424 087	456 065
1 615,68	400 104	436 079	472 054	508 029	544 004
1 795,20	472 054	512 026	551 998	591 970	631 942
1 974,72	544 004	587 973	631 942	675 912	719 881
2 154,24	615 954	663 920	711 887	759 853	807 820
BREAKEVEN YIELD (KG)	617	585	556	529	505

Costs Of Production	R/Flock
Feed	102 080,16
Vitamin supplement	19 949,81
Vaccination	31 103,04
Medicinal	10 686,50
Dipping	4 617,33
Labour	13 866,70
Fuel	27 081,85
Repairs & Maintanance	19 201,80
Interest	18 858,44



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