



| 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 | 9 May 2023 |
| Developer | Peliwe Mgudlwa | Updater | Blanché Williams |
| Smallstock Units (SSU) | 457 | | |

Use this Budget only as aid in the planning process.

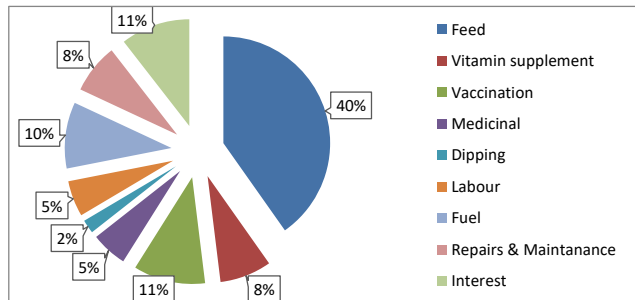
| | Unit | Price Per Unit | Quantity | Total (R) | Value Per SSU (R) |
|---------------------------------------------------------------|-------|----------------|------------|-------------------|---------------------|
| GROSS INCOME | | | | 687 639,53 | 1 504,90 |
| Product Income | | | | | 0,00 |
| Mohair Beaufort West (Kids) | KG | 567,36 | 329,40 | 186 888,38 | 409,00 |
| Mohair Beaufort West (Does) | KG | 365,37 | 501,80 | 183 342,67 | 401,24 |
| Mohair Beaufort West (Bucks) | KG | 365,37 | 24,00 | 8 768,88 | 19,19 |
| Mohair Beaufort West (Wethers) | KG | 328,34 | 940,00 | 308 639,60 | 675,46 |
| MARKETING COSTS | | | | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 687 639,53 | 1 504,90 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 228 076,13 | 499,14 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 183 284,83 | 401,12 |
| CONSUMABLE ITEMS/COSTS | | | | | |
| FEED SUPPLEMENT | | | | 102 515,46 | 224,35 |
| Purchased | | | | 102 515,46 | 5,25 |
| Lucerne hay | Bale | 150,00 | 16,00 | 2 400,00 | 5,25 |
| Mealies YM1 Heel | Bag | 313,00 | 10,00 | 3 130,00 | 6,85 |
| Molasses | Bag | 283,10 | 4,00 | 1 132,40 | 2,48 |
| Maxiblock | Block | 201,43 | 30,00 | 6 042,90 | 13,22 |
| Finisher Pellets Angora | Bag | 224,07 | 400,00 | 89 628,00 | 196,15 |
| Pansalt No.1 Rough | Bags | 60,72 | 3,00 | 182,16 | 0,40 |
| VITAMIN SUPPLEMENTS | | | | 19 962,96 | 43,69 |
| 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 | 238,85 | 0,50 | 119,42 | 0,26 |
| VACCINATION | | | | 27 757,99 | 60,75 |
| Enterotoxaemia (alum) 100ml | ml | 0,71 | 617,00 | 440,56 | 0,96 |
| MSD Multivax P | ml | 11,07 | 2 468,00 | 27 317,43 | 59,78 |
| MEDICINAL | | | | 13 914,11 | 30,45 |
| Maxicare | ml | 0,67 | 5 260,00 | 3 509,39 | 7,68 |
| Afri Carol Vet Fluid | ml | 0,13 | 1 000,00 | 129,95 | 0,28 |
| Prodoze Orange | Litre | 461,10 | 5,12 | 2 360,85 | 5,17 |
| Hypo (G) | g | 0,03 | 262 750,00 | 7 648,34 | 16,74 |
| Sulphur Feed Grade (KG) | KG | 23,66 | 5,00 | 118,31 | 0,26 |
| Prodose Red | ml | 0,18 | 832,00 | 147,27 | 0,32 |
| DIPPING | | | | 5 267,61 | 11,53 |
| Dazzel NF | ml | 0,27 | 480,00 | 130,13 | 0,28 |
| Zip Dip | ml | 1,06 | 4 000,00 | 4 232,00 | 9,26 |
| Virbac Eliminate | ml | 0,34 | 2 630,00 | 905,47 | 1,98 |
| 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 | | | | 504 354,70 | 1 103,78 |

| | | | |
|------------------------------------------------------------|---|-------------------|-----------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | 44 791,30 | 98,03 |
| Fuel | R | 25 589,50 | 56,00 |
| Repairs & Maintenance | R | 19 201,80 | 42,02 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | 459 563,40 | 1 005,75 |
| Interest on Working Capital | | 26 798,94 | 0,00 |
| MARGIN ABOVE SPECIFIED COSTS | | 432 764,46 | 0,00 |

| | | | |
|-----------------------------|------------------|-----------|--|
| NOTES: | | | |
| Interest Rate | | 11,75% | |
| 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 344,74 | R 363,89 | R 383,04 | R 402,20 | R 421,35 |
| 1 436,16 | 240 225 | 267 731 | 295 237 | 322 742 | 350 248 |
| 1 615,68 | 302 113 | 333 057 | 364 001 | 394 944 | 425 888 |
| 1 795,20 | 364 001 | 398 382 | 432 764 | 467 146 | 501 528 |
| 1 974,72 | 425 888 | 463 708 | 501 528 | 539 349 | 577 169 |
| 2 154,24 | 487 776 | 529 034 | 570 292 | 611 551 | 652 809 |
| BREAKEVEN YIELD (KG) | 739 | 700 | 665 | 634 | 605 |

| Costs Of Production | R/Flock |
|----------------------------|----------------|
| Feed | 102 515,46 |
| Vitamin supplement | 19 962,96 |
| Vaccination | 27 757,99 |
| Medicinal | 13 914,11 |
| Dipping | 5 267,61 |
| Labour | 13 866,70 |
| Fuel | 25 589,50 |
| Repairs & Maintenance | 19 201,80 |
| Interest | 26 798,94 |



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