



ENTERPRISE BUDGET

Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Mohair	District	Central Karoo
Breed	Angora- Extensive	Area	Prince Albert
Date Developed	25 February 2015	Date Updated	9 May 2023
Developer	Peliwe Mgudlwa	Updater	Blanché Williams
Smallstock Units (SSU)	345		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME				409 082,07	1 186,67
Product Income					
Mohair Prince Albert (Kids)	KG	567,36	342,00	194 037,12	562,87
Mohair Prince Albert(ewes)	KG	365,37	567,00	207 164,79	600,95
Mohair Prince Albert(wethers)	KG	328,34	24,00	7 880,16	22,86
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				409 082,07	1 186,67
TOTAL ALLOCATABLE VARIABLE COSTS				129 431,86	375,46
DIRECTLY ALLOCATABLE VARIABLE COSTS				87 746,27	254,54
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				3 150,00	9,14
Purchased				3 150,00	9,14
Lucerne hay	Bale	150,00	21,00	3 150,00	9,14
VITAMIN SUPPLEMENTS				4 169,18	12,09
Embavit	ml	0,85	4 305,00	3 651,28	10,59
EmbaminTE	ml	0,47	960,00	453,89	1,32
Ovi-min	Litre	238,85	0,27	64,01	0,19
VACCINATION				21 221,63	61,56
Enterotoxaemia (alum) 100ml	ml	0,71	377,00	269,19	0,78
Prodose Red	ml	0,18	4 600,00	814,25	2,36
MSD Multivax P	ml	11,07	1 508,00	16 691,52	48,42
Maxicare	ml	0,67	5 166,00	3 446,67	10,00
MEDICINAL				46 111,92	133,76
Seponver Plus	ml	15,77	2 800,00	44 164,55	128,11
Afri Carol Vet Fluid	ml	0,13	1 000,00	129,95	0,38
Prodoze Orange	Litre	461,10	2,87	1 323,37	3,84
Virbac Eliminate	ml	0,34	1 435,00	494,05	1,43
DIPPING				4 665,77	13,53

Dazzel NF	ml	0,27	1 600,00	433,77	1,26
Zip Dip	ml	1,06	4 000,00	4 232,00	12,28
CASUAL LABOUR				8 427,77	24,45
Shearing Adult goat/Head	Head	18,5	182,50	3 376,20	9,79
Shearing kids/Head	Head	18,5	273,06	5 051,56	14,65
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				321 335,80	932,14

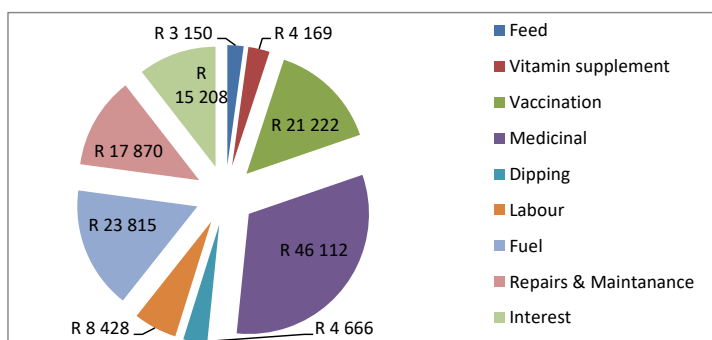
INDIRECTLY ALLOCATABLE VARIABLE COSTS		41 685,59	120,92
Fuel	R	23 815,19	69,08
Repairs & Maintenance	R	17 870,40	51,84
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		279 650,21	811,21
Interest on Working Capital		15 208,24	0,00
MARGIN ABOVE SPECIFIED COSTS		264 441,97	0,00

NOTES:			
Interest Rate		11,75%	
Growing period of an animal		12 months	
Mortality rate(%)	- Unweaned Lambs	5	
	- Weaned lambs	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 394,61	R 416,54	R 438,46	R 460,38	R 482,30
746,40	149 899	166 262	182 626	198 989	215 352
839,70	186 716	205 125	223 534	241 942	260 351
933,00	223 534	243 988	264 442	284 896	305 350
1 026,30	260 351	282 851	305 350	327 850	350 349
1 119,60	297 169	321 713	346 258	370 803	395 348
BREAKEVEN YIELD (KG)	367	347	330	314	300

Costs Of Production	R/Flock
Feed	3 150,00
Vitamin supplement	4 169,18
Vaccination	21 221,63
Medicinal	46 111,92
Dipping	4 665,77
Labour	8 427,77
Fuel	23 815,19
Repairs & Maintenance	17 870,40
Interest	15 208,24



Disclaimer

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