

ENTERPRISE BUDGET			
<b>Classification</b>	Smallstock	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Piggery	<b>District</b>	Western Cape
<b>Breed</b>	Landrace	<b>Area</b>	Western Cape
<b>Date Developed</b>	22 June 2016	<b>Date Updated</b>	09 June 2023
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	O'Brien Perel
<b>Herd Unit (Sows)</b>	<b>20</b>		

Use this budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total ( R )	Value Per Sow ( R )
<b>GROSS INCOME</b>				<b>292 400,00</b>	<b>14 620,00</b>
<b>Product Income</b>					
Piglets	KG	25,00	400,00	10 000,00	500,00
Weaners	KG	25,00	1 000,00	25 000,00	1 250,00
Growers	KG	33,00	3 300,00	108 900,00	5 445,00
Finishers	KG	33,00	4 500,00	148 500,00	7 425,00
<b>MARKETING COSTS</b>				<b>11 500,00</b>	<b>575,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>280 900,00</b>	<b>14 045,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>874 400,55</b>	<b>43 720,03</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>855 438,44</b>	<b>42 771,92</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FEED SUPPLEMENT</b>				<b>568 255,80</b>	<b>28 412,79</b>
<b>Purchased</b>				<b>568 255,80</b>	<b>862,62</b>
Pigmax Starter	Ton	12 323,20	1,40	17 252,48	862,62
Pigmax Grower	Ton	10 115,20	21,60	218 488,32	10 924,42
Sow Meel	KG	9,11	36 500,00	332 515,00	16 625,75
<b>VACCINATION</b>				<b>30 162,03</b>	<b>1 508,10</b>
RespiSure-ONE	Dose	9,09	1 120,00	10 177,22	508,86
Dexiron 200	ml	3,53	560,00	1 978,26	98,91
FarrowSure Gold B	Dose	25,26	560,00	14 146,16	707,31
Oberdine Spray	ml	0,50	2 000,00	996,40	49,82
Litterguard	Dose	17,90	160,00	2 864,00	143,20
<b>DIPPING</b>				<b>6 506,51</b>	<b>325,33</b>
Dazzel NF	ml	0,27	24 000,00	6 506,51	325,33
<b>CASUAL LABOUR</b>				<b>250 514,10</b>	<b>12 525,71</b>
Cleaning and feeding	R/Manday	228,78	1 095,00	250 514,10	12 525,71
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-574 538,44</b>	<b>-28 726,92</b>

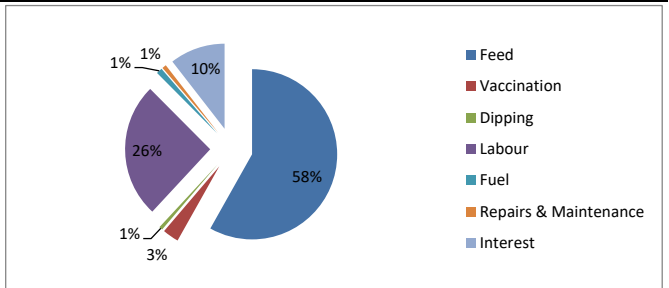
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>18 962,11</b>	<b>948,11</b>
Fuel	R	11 172,49	558,62
Repairs & Maintenance	R	7 789,62	389,48
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>-593 500,55</b>	<b>-29 675,03</b>
Interest on Working Capital		102 742,06	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-696 242,62</b>	<b>0,00</b>

<b>NOTES:</b>			
Interest Rate		11,75%	
Growing period of an animal		12	months
Mortality rate(%)	- Unweaned piglets	22%	
	- Weaned piglets	2%	
	- Mature pigs	2%	

**SENSITIVITY ANALYSIS**

YIELD (KG)	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>29</b>	<b>30</b>	<b>32</b>	<b>33</b>	<b>35</b>
7 360,00	-778 115	-766 419	-754 723	-743 027	-731 331
8 280,00	-751 799	-738 641	-725 483	-712 325	-699 167
9 200,00	-725 483	-710 863	-696 243	-681 623	-667 003
10 120,00	-699 167	-683 085	-667 003	-650 921	-634 839
11 040,00	-672 851	-655 307	-637 763	-620 219	-602 675
<b>BREAKEVEN YIELD (KG)</b>	<b>34 563</b>	<b>32 744</b>	<b>31 106</b>	<b>29 625</b>	<b>28 279</b>

Costs Of Production	R/Herd
Feed	568 255,80
Vaccination	30 162,03
Dipping	6 506,51
Labour	250 514,10
Fuel	11 172,49
Repairs & Maintenance	7 789,62
Interest	102 742,06



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