

ENTERPRISE BUDGET

Classification	Largestock	Province	Western Cape
Enterprise Budget Name	Dairy	District	Garden Route
Breed	Jersey	Area	Mossel Bay/Bitou
Date Developed	28 February 2023	Date Updated	N/A
Developer	Sinovuyo Magqibelo	Updater	N/A
Herd size	262		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per Cow (R)
GROSS INCOME			1 075 376	7 118 285,51	27 169,03
Product income					
Milk sales	L	6,17	1 075 376	6 635 069,79	25 324,69
Trading income					
Cull cows	Kg	37,28	12 962	483 215,72	1 844,33
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				7 118 285,51	27 169,03
TOTAL ALLOCATABLE VARIABLE COSTS				6 000 955,26	22 904,41
DIRECTLY ALLOCATABLE VARIABLE COSTS				5 750 395,26	21 948,07
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				4 215 192,24	16 088,52
Purchased				4 215 192,24	16 088,52
Canola	Kg	8,00	168 204,00	1 345 632,00	5 136,00
Mollases syrup	Kg	7,12	84 102,00	598 806,24	2 285,52
Concentrates	Kg	5,40	420 510,00	2 270 754,00	8 667,00
MEDICINAL				259 162,75	989,17
Terralon LA	ml	2,52	15 160,00	38 142,56	145,58
Dizene	ml	1,82	1 834,00	3 331,09	12,71
Anthravax	ml	2,53	379,00	957,82	3,66
Calcium Borogluconate	ml	0,25	148 554,00	36 767,12	140,33
Magnesium Sulphate	ml	2,39	56 850,00	135 871,50	518,59
Rumix	G	0,52	379,00	196,32	0,75
Multimin +SE Cu + Cr	ml	3,58	1 602,50	5 731,02	21,87
Lumpyvax	ml	13,25	379,00	5 022,95	19,17
Supona aerosol	Can	177,46	5,85	1 038,14	3,96
Brucella S19	ml	11,16	234,00	2 612,58	9,97
Covexin 10	ml	5,06	758,00	3 838,74	14,65
Bovishiled Gold	ml	15,21	758,00	11 526,60	43,99
Inforce 3	ml	12,78	524,00	6 699,24	25,57
Duovax	ml	4,90	1 516,00	7 427,06	28,35
ARTIFICIAL INSEMINATION				82 145,23	313,53
Insemination	Each	146,51	560,68	82 145,23	313,53
VETERINARIAN COSTS				104 800,00	400,00
	R/Visit	52 400,00	2,00	104 800,00	400,00
ELECTRICITY				374 472,00	1 429,28
	R/Annum	31 206,00	12,00	374 472,00	1 429,28
LABOUR				714 623,04	2 727,57
Milking	R/Manhour	23,19	8 988,00	208 431,72	795,54
Feeding	R/Manhour	23,19	3 210,00	74 439,90	284,12
Cleaning	R/Manhour	23,19	5 457,00	126 547,83	483,01
General	R/Manhour	23,19	3 531,00	81 883,89	312,53
Calves management	R/Manhour	23,19	4 173,00	96 771,87	369,36
Cow management	R/Manhour	23,19	5 457,00	126 547,83	483,01
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				1 367 890,25	5 220,96

INDIRECTLY ALLOCATABLE VARIABLE COSTS				250 560,00	956,34
<i>Fuel</i>	R/Annum	20 880,00	12,00	250 560,00	956,34
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				1 117 330,25	4 264,62
<i>Interest on Working Capital</i>				565 786,79	0,00
MARGIN ABOVE SPECIFIED COSTS				551 543,47	0,00

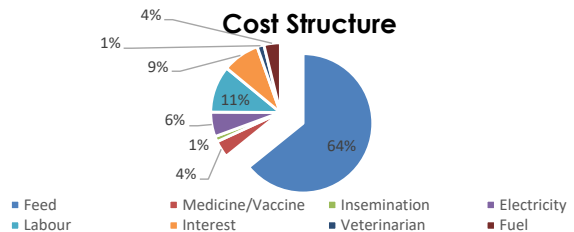
NOTES:

Interest Rate	10,75%
Milking period of an animal	10,52 months
Mortality rate(%)	
- Cows	1,5
- Calves b/w	4,65
- Calves a/w	2,92
Calving rate (%)	89
Replacement rate (%) - Cows	11,31

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	5,89	6,21	6,54	6,87	7,19
870 670,22	-1 441 576	-1 156 845	-872 114	-587 382	-302 651
979 504,00	-800 931	-480 608	-160 285	160 038	480 361
1 088 337,77	-160 285	195 629	551 543	907 458	1 263 372
1 197 171,55	480 361	871 866	1 263 372	1 654 878	2 046 383
1 306 005,33	1 121 006	1 548 103	1 975 201	2 402 298	2 829 395
BREAKEVEN YIELD (KG)	1 115 567	1 056 853	1 004 011	956 200	912 737

Costs Of Production	R/Flock
Feed	4 215 192,24
Medicine/Vaccine	259 162,75
Insemination	82 145,23
Electricity	374 472,00
Labour	714 623,04
Interest	565 786,79
Veterinarian	104 800,00
Fuel	250 560,00



Disclaimer

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