

ENTERPRISE BUDGET			
<b>Classification</b>	Largestock	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Dairy	<b>District</b>	Swartland
<b>Breed</b>	Holstein	<b>Area</b>	Swartland
<b>Date Developed</b>	20 July 2022	<b>Date Updated</b>	11 September 2023
<b>Developer</b>	Sinovuyo Magqibelo	<b>Updater</b>	Sinovuyo Magqibelo
<b>Herd size</b>	761		

Use this Budget only as aid in the planning process.

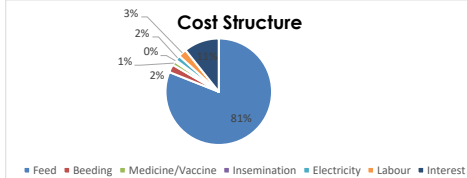
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per Cow ( R )
<b>GROSS INCOME</b>			<b>8 791 757</b>	<b>65 771 991,88</b>	<b>86 428,37</b>
<b>Product income</b>					
Milk sales	L	7,15	8 791 757	62 861 062,60	82 603,24
<b>Trading income</b>					
Cull cows	Kg	25,00	116 211	2 905 285,32	3 817,72
Bull calves	Kg	21,00	269	5 643,96	7,42
<b>MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>65 771 991,88</b>	<b>86 428,37</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>65 425 060,23</b>	<b>85 972,48</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>64 518 947,63</b>	<b>84 781,80</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FEED SUPPLEMENT</b>				<b>58 063 843,40</b>	<b>76 299,40</b>
<b>Purchased</b>				<b>58 063 843,40</b>	<b>76 299,40</b>
Oat silage	Kg	0,80	3 622 360,00	2 897 888,00	3 808,00
Oat hay	Kg	3,50	310 488,00	1 086 708,00	1 428,00
Lucerne	Kg	5,00	1 293 700,00	6 468 500,00	8 500,00
Wheat/hay straw	Kg	2,20	351 886,40	774 150,08	1 017,28
Concentrates	Kg	7,40	4 972 982,80	36 800 072,72	48 357,52
Brewers grain	Kg	1,20	2 975 510,00	3 570 612,00	4 692,00
Mollases syrup	Kg	7,70	181 118,00	1 394 608,60	1 832,60
Cotton seeds	Kg	9,80	517 480,00	5 071 304,00	6 664,00
<b>Bedding material</b>				<b>1 734 375,00</b>	<b>2 279,07</b>
Wheat straw	Ton	1100,00	837,00	920 700,00	1 209,86
Sand	m³	120,00	240,00	28 800,00	37,84
Compost	Ton	1046,50	750,00	784 875,00	1 031,37
<b>MEDICINAL</b>				<b>839 288,50</b>	<b>1 102,88</b>
Anthravax	ml	2,83	1 519,00	4 305,29	5,66
Duovax	ml	5,24	6 076,00	31 849,27	41,85
Lumpyvax	ml	15,77	1 519,00	23 959,27	31,48
Pilguard Pink eye	ml	8,75	3 038,00	26 594,39	34,95
Rift valley Fever Live	m	11,12	1 519,00	16 887,11	22,19
Brucella S19	ml	12,36	1 516,00	18 742,60	24,63
Ecosulf LA	ml	2,01	1 516,00	3 049,49	4,01
Ultratet LA	ml	1,19	64 640,00	76 740,61	100,84
Kyro B +Liver	ml	1,40	26 636,00	37 376,43	49,11
Pro Vit A	ml	2,35	1 522,00	3 579,29	4,70
Multimin +SE Cu + Cr	ml	3,97	5 700,00	22 640,40	29,75
Calcium Borogluconate	ml	0,26	431 487,00	110 557,76	145,28
Rumix	G	0,58	456 000,00	264 753,60	347,90
Scourguard	Dose	40,64	1 522,00	61 849,51	81,27
Inforce 3	Dose	11,91	1 522,00	18 127,02	23,82
Covexin 10	ml	4,44	3 032,00	13 469,05	17,70
Electroguard	L	223,95	388,00	86 894,46	114,18
Bovi-Thrive	L	453,23	23,00	10 424,29	13,70
Supona aerosol	Can	197,07	38,00	7 488,66	9,84
<b>ARTIFICIAL INSEMINATION</b>				<b>386 131,40</b>	<b>507,40</b>
Insemination	Each	215,00	1 795,96	386 131,40	507,40
<b>VETERINARIAN COST</b>	R/Visit	268 252,50	2,00	<b>536 505,00</b>	<b>705,00</b>
<b>ELECTRICITY</b>	R/Annum	1 128 000,00	1,00	<b>1 128 000,00</b>	<b>1 482,26</b>
<b>LABOUR</b>				<b>1 830 804,32</b>	<b>2 405,79</b>
Milking	R/Manhour	25,42	23 871,40	606 810,99	797,39
Feeding	R/Manhour	25,42	10 271,40	261 098,99	343,10
Cleaning	R/Manhour	25,42	7 371,20	187 375,99	246,22
General	R/Manhour	25,42	9 027,00	229 466,34	301,53
Calves management	R/Manhour	25,42	12 301,20	312 696,50	410,90
Cow management	R/Manhour	25,42	9 180,00	233 355,60	306,64
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>1 253 044,25</b>	<b>1 646,58</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>906 112,61</b>	<b>1 190,69</b>
Fuel	R	676 240,79	888,62
Repairs & Maintenance	R	229 871,82	302,07
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>346 931,64</b>	<b>455,89</b>
Interest on Working Capital		7 687 444,58	10 101,77
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-7 340 512,94</b>	<b>-9 645,88</b>

<b>NOTES:</b>	
Interest Rate	11,75%
Growing period of an animal	12 months
Mortality rate(%)	- Cows 1,78
	- Calves b/w 9,19
	- Calves a/w 2
Calving rate (%)	99,55
Replacement rate (%) - Cows	29

<b>SENSITIVITY ANALYSIS</b>					
YIELD CHANGE AT 10% INCREMENTS	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	6,64	7,01	7,38	7,75	8,12
7 126 589,74	-25 756 671	-23 125 791	-20 494 911	-17 864 032	-15 233 152
8 017 413,46	-19 837 191	-16 877 452	-13 917 712	-10 957 972	-7 998 233
8 908 237,18	-13 917 712	-10 629 113	-7 340 513	-4 051 913	-763 314
9 799 060,90	-7 998 233	-4 380 773	-763 314	2 854 146	6 471 605
10 689 884,62	-2 078 754	1 867 566	5 813 885	9 760 205	13 706 524
<b>BREAKEVEN YIELD (KG)</b>	<b>11 002 717</b>	<b>10 423 626</b>	<b>9 902 445</b>	<b>9 430 900</b>	<b>9 002 223</b>

Costs Of Production	R/Flock
Feed	58 063 843,40
Beeding	1 734 375,00
Medicine/Vaccine	839 288,50
Insemination	386 131,40
Electricity	1 128 000,00
Labour	1 830 804,32
Interest	7 687 444,58



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