

ENTERPRISE BUDGET

Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Mutton & Wool	District	Cape Winelands
Breed	Dohne Merino- Extensive	Area	Ceres-Karoo
Developer	Nomfundo Nyembe	Updater	Blanché Williams
Date Developed	30 March 2015	Date Update	18 September 2023
Smallstock Units (SSU)	1 519		

Use this Budget only as aid in the planning process.

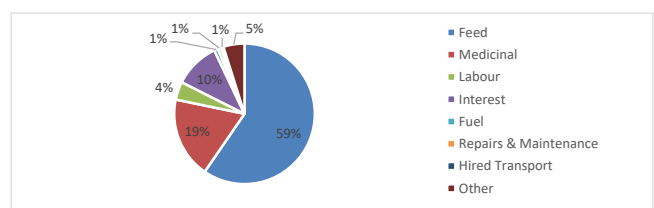
	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME				3 131 533,83	2 061,99
Product Income				736 980,31	485,27
Wool (Dohne Merino)	KG	166	4439,64	736 980,31	485,27
Trading income				2 394 553,52	1 576,72
Dohne Merino/culled ewes	Head	1 900,00	191,40	363 660,00	239,46
Dohne Merino/lamb	Head	1 550,00	588,66	912 430,42	600,80
Dohne Merino/Wethers	Head	1 900,00	588,66	1 118 463,10	736,46
MARKETING COSTS				185 125,19	121,90
Wool (Dohne Merino)	KG	4,00%	736 980,31	29 479,21	6,64
Dohne Merino/lamb	Head	6,50%	2 394 553,52	155 645,98	35,06
GROSS INCOME minus MARKETING COSTS				2 946 408,63	1 940,09
TOTAL ALLOCATABLE VARIABLE COSTS				672 933,53	443,10
DIRECTLY ALLOCATABLE VARIABLE COSTS				660 742,95	435,07
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT PURCHASED				448 048,74	295,02
Voermol maxiwol	KG	9,06	36 270,00	328 678,74	216,42
Energy blocks	KG	8,97	10 000,00	89 700,00	59,06
Maize	KG	5,93	5 000,00	29 670,00	19,54
MEDICINAL				140 498,55	92,51
Multivax P Plus	ml	7,18	6 448,00	46 294,43	30,48
Prodoze Orange	Litre	461,10	19,34	8 917,75	5,87
Lintex - 1	Litre	601,91	1,65	990,74	0,65
Enterotoxaemia (alum) 100ml	ml	0,71	3 224,00	2 302,05	1,52
Bloutong	ml	9,99	6 448,00	64 424,00	42,42
Rift Valley fever Live	ml	10,90	1 612,00	17 569,57	11,57
HIRED TRANSPORT				4 439,64	2,92
Wool	KG	1,00	4 439,64	4 439,64	2,92
LABOUR				31 292,02	20,60
Shearing/Head (Dohne Merino)	R/Manhours	25,42	1 231,00	31 292,02	20,60
OTHER				36 464,00	24,01
Breeding Stock: Purchase Rams	Head	9 116,00	4,00	36 464,00	24,01
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				2 285 665,69	1 505,02

INDIRECTLY ALLOCATABLE VARIABLE COSTS		12 190,58	8,03
Fuel	R	6 663,15	4,39
Repairs & Maintenance	R	5 527,43	3,64
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		2 273 475,11	1 496,99
Interest on Working Capital		79 069,69	52,06
MARGIN ABOVE SPECIFIED COSTS		2 194 405,42	1 444,93

NOTES:			
Interest Rate		11,75%	
Growing period of an animal (Months)		12	
Mortality rate(%)			5
- Unweaned Lambs			5
- Weaned lambs			5
- Mature sheep			91
Lambing rate (%)			25%
Replacement rate (%)			25%
- Rams			20%
- Wethers			
- Ewes			

SENSITIVITY ANALYSIS					
YIELD (Mutton & Wool)	PRICE (R/Flock)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	485	512	539	566	593
4 646,70	1 317 576	1 442 837	1 568 099	1 693 360	1 818 621
5 227,53	1 599 414	1 740 333	1 881 252	2 022 171	2 163 090
5 808,37	1 881 252	2 037 829	2 194 405	2 350 982	2 507 559
6 389,21	2 163 090	2 335 324	2 507 559	2 679 793	2 852 028
6 970,04	2 444 928	2 632 820	2 820 712	3 008 604	3 196 496
BREAKEVEN YIELD (litres)	1 931	1 830	1 738	1 655	1 580

Costs Of Production	R/Flock
Feed	448 048,74
Medicinal	140 498,55
Labour	31 292,02
Interest	79 069,69
Fuel	6 663,15
Repairs & Maintenance	5 527,43
Hired Transport	4 439,64
Other	36 464,00



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