

ENTERPRISE BUDGET

Classification	Livestock	Province	Western Cape
Enterprise Budget Name	Commercial extensive beef	District	Swartland/Cape Winelands
Breed	Nguni (Y2 onwards)	Area	Swartland/Cape Winelands
Date Developed	04 April 2023	Date updated	08 September 2023
Developer	Blanche Williams	Updater	Blanche Williams
Herd size	773		
LSU	489		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Per herd	Value Per LSU
GROSS INCOME				4 012 265,95	8 205,09
Product Income					
Beef weaners 12 months	KG	33,00	76 794	2 534 195,65	5 182,43
Cull cows	KG	42,00	34 327,39	1 441 750,25	2 948,38
Cull bulls	KG	46,00	789,57	36 320,05	74,27
MARKETING COSTS	0%		0,0	0,00	0,00
GROSS INCOME minus MARKETING COSTS				4 012 265,95	8 205,09
TOTAL ALLOCATABLE VARIABLE COSTS				1 226 980,39	2 509,18
DIRECTLY ALLOCATABLE VARIABLE COSTS				1 206 049,53	2 466,37
CONSUMABLE ITEMS/COSTS					
PURCHASED FEED AND SUPPLEMENTS COSTS				613 970,20	1 255,57
Wheat straw	Ton	1 725,00	103,66	178 813,50	365,67
Summer lick	Kg	9,84	11 981,25	117 893,82	241,09
Winter lick	Kg	9,84	11 981,25	117 893,82	241,09
Molasses	Kg	5,55	35 923,00	199 369,06	407,71
MEDICINAL COSTS				160 997,19	329,24
Attila	L	511,34	23,46	11 997,48	24,53
Ivermax	L	591,19	4,60	2 718,89	5,56
Ivomec	L	1 212,68	45,99	55 770,92	114,05
Botuvax	ML	2,71	1 334,00	3 616,95	7,40
Covexin 10	ML	5,11	2 668,00	13 629,86	27,87
Lumpyvax	ML	15,77	667,00	10 520,63	21,51
RB 51	ML	26,24	624,00	16 375,63	33,49
Virbamec +L	L	2 506,34	4,60	11 526,68	23,57
Multimin +SE Cu + Cr	ML	4,57	2 595,90	11 857,55	24,25
Pro Vit A	ML	2,70	1 022,00	2 763,95	5,65
Nobi-Vac	Doses	6,78	667,00	4 521,76	9,25
Dectomex	ML	3,41	4 599,00	15 696,88	32,10
ELECTRICITY				240 000,00	490,80
Electricity cost	R/Month	20 000,00	12,00	240 000,00	490,80
LABOUR				191 082,14	390,76
Casual labour livestock	R/Manhours	25,42	7517,00	191 082,14	390,76
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				2 806 216,42	5 738,71

INDIRECTLY ALLOCATABLE VARIABLE COSTS			20 930,86	42,80
Fuel	L	20,39	13 276,34	27,15
Repairs & Maintenance			7 654,52	15,65
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			2 785 285,56	5 695,91
Interest on Working Capital			144 170,20	294,83
MARGIN ABOVE SPECIFIED COSTS			2 641 115,36	5 401,08

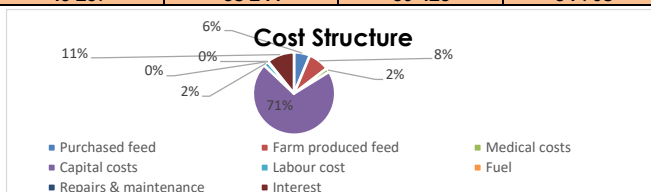
NOTES:

Interest Rate	11,75%
Growing period of an animal (Months)	12
Calving %	95
Mortality %	2

The Nguni extensive budget does not factor in herd expansion. It takes into account replacement and the rest of the offspring are sold.

SENSITIVITY ANALYSIS					
YIELD (KG)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
89 528,61	R 32,27	R 34,06	R 35,85	R 37,64	R 39,44
	R 1 517 681	R 1 678 172	R 1 838 662	R 1 999 153	R 2 159 643
100 719,68	R 1 878 785	R 2 059 337	R 2 239 889	R 2 420 441	R 2 600 993
111 910,8	R 2 239 889	R 2 440 502	R 2 641 115	R 2 841 729	R 3 042 342
123 101,84	R 2 600 993	R 2 821 667	R 3 042 342	R 3 263 017	R 3 483 691
134 292,91	R 2 962 097	R 3 202 833	R 3 443 569	R 3 684 305	R 3 925 040
BREAKEVEN YIELD (KG)	42 494	40 257	38 244	36 423	34 768

Costs Of Production	R/Year
Purchased feed	613 970,20
Medical costs	160 997,19
Labour cost	191 082,14
Fuel	13 276,34
Repairs & maintenance	7 654,52
Interest	144 170,20



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document.