

ENTERPRISE BUDGET			
Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Wool	District	Central Karoo
Breed	S.A Merino- Extensive	Area	Beaufort West
Developer	Peliwe Mgudlwa	Updater	Blanché Williams
Date Developed	19 February 2016	Date Updated	18 September 2023
Smallstock Units (SSU)	341		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME			3 228	287 376,06	843,97
Product Income				135 388,56	397,61
Wool (S.A Merino)	KG	166,00	816	135 388,56	397,61
Trading income				151 987,50	446,36
S.A Merino/ewe	KG	63,00	2413	151 987,50	446,36
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				287 376,06	843,97
TOTAL ALLOCATABLE VARIABLE COSTS				188 943,14	554,89
DIRECTLY ALLOCATABLE VARIABLE COSTS				114 040,82	334,92
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT PURCHASED				77 088,12	226,39
Lucerne hay	Bale	150,00	32,00	4 800,00	14,10
Mealies YM1 Heel	Bag	313,00	4,00	1 252,00	3,68
Molasses	Bag	283,10	240,00	67 944,00	199,54
Pansalt No.1 Rough	Bags	60,72	2,00	121,44	0,36
Super 18 Lick	KG	6,44	275,00	1 771,00	5,20
Finisher Pellets	KG	7,36	163,00	1 199,68	3,52
MEDICINAL				16 952,88	49,79
Multivax P Plus	ml	7,18	1 464,00	10 511,02	30,87
Ivomec	Litre	1 212,68	0,50	606,34	1,78
Hypo (G)	g	0,03	10 000,00	291,09	0,85
Teramycin LA ¹	ml	1,73	1 830,00	3 158,56	9,28
Wound oil	Litre	94,02	5,00	470,12	1,38
Prodose Red	ml	0,18	4 000,00	708,04	2,08
Copper sulphate	KG	93,85	10,00	938,51	2,76
Tattoo letter	Each	53,25	5,00	266,23	0,78
Castration Band	Band	0,37	8,00	2,98	0,01
LABOUR				10 735,35	31,53
Shearing/Head (S.A Merino)	R/Manhours	25,42	422,32	10 735,35	31,53
OTHER				9 264,47	27,21
Zip Dip	ml	1,06	4 000,00	4 232,00	12,43
Tick grease	Litre	144,90	0,31	44,92	0,13
Drastic Deadline 1 Lt	Litre	498,76	10,00	4 987,55	14,65
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				173 335,24	509,06

INDIRECTLY ALLOCATABLE VARIABLE COSTS		74 902,32	219,98
Fuel	R	25 361,88	74,48
Repairs & Maintenance	R	49 540,44	145,49
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		98 432,92	289,08
Interest on Working Capital		22 200,82	0,00
MARGIN ABOVE SPECIFIED COSTS		76 232,10	0,00

NOTES:

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

SENSITIVITY ANALYSIS

YIELD (Mutton & Wool)	PRICE (R/Head/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	80	85	89	93	98
2 582,47	-4 233	7 262	18 757	30 252	41 747
2 905,28	21 631	34 563	47 494	60 426	73 358
3 228,09	47 494	61 863	76 232	90 601	104 970
3 550,90	73 358	89 164	104 970	120 775	136 581
3 873,71	99 222	116 465	133 707	150 950	168 192
BREAKEVEN YIELD (KG)	2 635	2 497	2 372	2 259	2 156

Costs Of Production	R/Flock
Feed	77 088,12
Medicinal	16 952,88
Labour	10 735,35
Interest	22 200,82
Fuel	25 361,88
Repairs & Maintenance	49 540,44
Other	9 264,47



Disclaimer

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