

ENTERPRISE BUDGET

Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Dorper	District	Central Karoo
Breed	Dorper-Extensive (Post-Drought)	Area	Central Karoo
Date Developed	18 December 2019	Date Updated	10 November 2023
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Smallstock Units (SSU)	333		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME			4 634	330 905,20	994,61
Trading income					
Dorper lambs	KG	87	1854	161 322,15	484,89
Cull-Dorper ewe	KG	61	1579	96 331,20	289,54
Cull-Dorper wethers	KG	61	1201	73 251,85	220,17
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				330 905,20	994,61
TOTAL ALLOCATABLE VARIABLE COSTS				224 806,58	675,70
DIRECTLY ALLOCATABLE VARIABLE COSTS				216 578,21	650,97
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				100 395,27	301,76
Purchased				40 627,27	19,01
Maize	KG	5,93	1 066,00	6 325,64	19,01
Pellets	KG	7,76	625,00	4 848,75	14,57
Super 18 Lick	KG	6,44	4 234,00	27 266,96	81,96
Pansalt No.1 Rough	Bags	60,72	36,00	2 185,92	6,57
Farm produced				59 768,00	179,65
Establishment of lucerne	Ha	14 942,00	4,00	59 768,00	179,65
MEDICINAL				10 867,87	32,67
Deadline	Litre	260,86	1,30	339,12	1,02
Teramycin LA ¹	ml	1,73	1 300,00	2 243,79	6,74
Prodoze Orange	Litre	461,10	5,90	2 720,51	8,18
Wound oil spray	350ML	199,00	1,30	258,69	0,78
Enterotoxaemia (alum) 100ml	ml	0,71	1 318,00	941,10	2,83
Maxilint	Litre	202,99	0,66	133,97	0,40
Ecomectin	Litre	269,19	0,66	177,67	0,53
Byboost	Litre	550,11	3,30	1 815,37	5,46
Ivotan	Litre	1114,97	1,30	1 449,46	4,36
Ovi-min	Litre	238,85	3,30	788,19	2,37
LABOUR				105 315,06	316,55
Casual labour	R/Manhours	25,42	4 143,00	105 315,06	316,55
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				114 326,99	343,63

INDIRECTLY ALLOCATABLE VARIABLE COSTS		8 228,37	24,73
Fuel	R	4 682,89	14,08
Repairs & Maintenance	R	3 545,48	10,66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		106 098,62	318,90
Interest on Working Capital		26 414,77	0,00
MARGIN ABOVE SPECIFIED COSTS		79 683,85	0,00

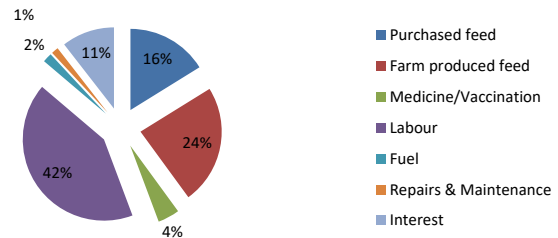
NOTES:

Interest Rate		11,75%
Growing period of an animal		12 months
Mortality rate(%)	- Unweaned Lambs	15
	- Weaned lambs	5
	- Mature sheep	4
Lambing rate (%)		105
Replacement rate (%)	- Rams	5%
	- Wethers	100%
	- Ewes	35%

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	64	68	71	75	79
3 707,46	-12 970	267	13 503	26 739	39 975
4 170,89	16 812	31 703	46 593	61 484	76 375
4 634,33	46 593	63 139	79 684	96 229	112 774
5 097,76	76 375	94 575	112 774	130 974	149 174
5 561,19	106 156	126 011	145 865	165 719	185 574
BREAKEVEN YIELD (KG)	3 909	3 704	3 518	3 351	3 199

Costs Of Production	R/Flock
Purchased feed	40 627,27
Farm produced feed	59 768,00
Medicine/Vaccination	10 867,87
Labour	105 315,06
Fuel	4 682,89
Repairs & Maintenance	3 545,48
Interest	26 414,77



Disclaimer

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