

ENTERPRISE BUDGET			
<b>Classification</b>	Smallstock	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Mohair	<b>District</b>	Central Karoo
<b>Breed</b>	Angora- Extensive	<b>Area</b>	Beaufort West
<b>Date Developed</b>	30 June 2014	<b>Date Updated</b>	11 June 2024
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	Blanché Williams
<b>Smallstock Units (SSU)</b>	<b>457</b>		

Use this Budget only as aid in the planning process.

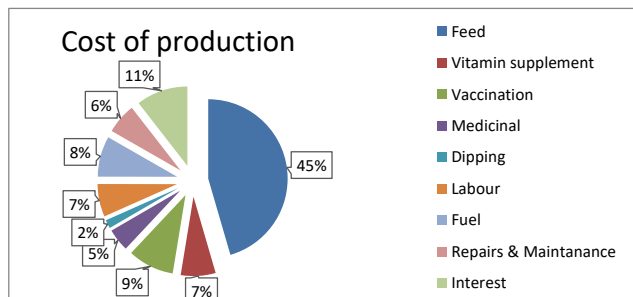
	Unit	Price Per Unit	Quantity	Total ( R )	Value Per SSU ( R )
<b>GROSS INCOME</b>				<b>687 639,53</b>	<b>1 504,90</b>
<b>Product Income</b>					<b>0,00</b>
Mohair Beaufort West (Kids)	KG	567,36	329,40	186 888,38	409,00
Mohair Beaufort West (Does)	KG	365,37	501,80	183 342,67	401,24
Mohair Beaufort West (Bucks)	KG	365,37	24,00	8 768,88	19,19
Mohair Beaufort West (Wethers)	KG	328,34	940,00	308 639,60	675,46
<b>MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>687 639,53</b>	<b>1 504,90</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>276 967,00</b>	<b>606,14</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>232 209,48</b>	<b>508,19</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FEED SUPPLEMENT</b>				<b>140 808,45</b>	<b>308,16</b>
<b>Purchased</b>				<b>140 808,45</b>	<b>308,16</b>
Lucerne hay	Bale	164,58	16,00	2 633,28	5,76
Mealies YM1 Heel	Bag	486,90	10,00	4 869,00	10,66
Molasses	Bag	299,00	4,00	1 196,00	2,62
Maxiblock	Block	226,44	30,00	6 793,20	14,87
Finisher Pellets Angora	Bag	312,79	400,00	125 116,00	273,82
Pansalt No.1 Rough	Bags	66,99	3,00	200,97	0,44
<b>VITAMIN SUPPLEMENTS</b>				<b>21 925,07</b>	<b>47,98</b>
Embavit	ml	1,00	7 882,50	7 881,73	17,25
EmbaminTE	ml	0,50	27 830,00	13 909,16	30,44
Ovi-min	Litre	268,37	0,50	134,18	0,29
<b>VACCINATION</b>				<b>29 150,12</b>	<b>63,79</b>
Enterotoxaemia (alum) 100ml	ml	0,76	617,00	467,03	1,02
MSD Multivax P	ml	11,62	2 468,00	28 683,10	62,77
<b>MEDICINAL</b>				<b>14 318,67</b>	<b>31,34</b>
Maxicare	ml	0,69	5 260,00	3 604,24	7,89
Afri Carol Vet Fluid	ml	0,13	1 000,00	129,95	0,28
Prodoze Orange	Litre	495,88	5,12	2 538,91	5,56
Hypo (G)	g	0,03	262 750,00	7 648,34	16,74
Sulphur Feed Grade (KG)	KG	49,11	5,00	245,56	0,54
Prodose Red	ml	0,18	832,00	151,69	0,33
<b>DIPPING</b>				<b>5 334,54</b>	<b>11,67</b>
Dazzel NF	ml	0,32	480,00	151,78	0,33
Zip Dip	ml	1,06	4 000,00	4 232,00	9,26
Virbac Eliminate	ml	0,36	2 630,00	950,75	2,08
<b>CASUAL LABOUR</b>				<b>20 672,63</b>	<b>45,24</b>
Shearing Adult goat/Head	Head	27,58	749,55	20 672,63	45,24
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>455 430,05</b>	<b>996,71</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>44 757,52</b>	<b>97,95</b>
Fuel	R	25 555,72	55,93
Repairs & Maintenance	R	19 201,80	42,02
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>410 672,53</b>	<b>898,76</b>
Interest on Working Capital		32 543,62	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>378 128,91</b>	<b>0,00</b>

<b>NOTES:</b>			
Interest Rate		11,75%	
Growing period of an animal		12 months	
Mortality rate(%)	- Unweaned Lambs	5	
	- Weaned kids	5	
	- Mature goats	5	
Lambing rate (%)		91	
Replacement rate (%)	- Rams	25%	
	- Wethers	25%	
	- Ewes	20%	

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Mutton &amp; Wool)</b>	<b>PRICE (R/Head/KG)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 344,74</b>	<b>R 363,89</b>	<b>R 383,04</b>	<b>R 402,20</b>	<b>R 421,35</b>
<b>1 436,16</b>	<b>185 590</b>	<b>213 095</b>	<b>240 601</b>	<b>268 107</b>	<b>295 612</b>
<b>1 615,68</b>	<b>247 477</b>	<b>278 421</b>	<b>309 365</b>	<b>340 309</b>	<b>371 253</b>
<b>1 795,20</b>	<b>309 365</b>	<b>343 747</b>	<b>378 129</b>	<b>412 511</b>	<b>446 893</b>
<b>1 974,72</b>	<b>371 253</b>	<b>409 073</b>	<b>446 893</b>	<b>484 713</b>	<b>522 533</b>
<b>2 154,24</b>	<b>433 140</b>	<b>474 398</b>	<b>515 657</b>	<b>556 915</b>	<b>598 174</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>898</b>	<b>851</b>	<b>808</b>	<b>770</b>	<b>735</b>

<b>Costs Of Production</b>	<b>R/Flock</b>
Feed	140 808,45
Vitamin supplement	21 925,07
Vaccination	29 150,12
Medicinal	14 318,67
Dipping	5 334,54
Labour	20 672,63
Fuel	25 555,72
Repairs & Maintenance	19 201,80
Interest	32 543,62



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