

ENTERPRISE BUDGET

Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Mohair	District	Central Karoo
Breed	Angora-Extensive	Area	Prince Albert
Date Developed	25 February 2015	Date Updated	11 June 2024
Developer	Peliwe Mgodlwa	Updater	Blanché Williams
Smallstock Units (SSU)	345		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME				409 082,07	1 186,67
Product Income					
Mohair Prince Albert (Kids)	KG	567,36	342,00	194 037,12	562,87
Mohair Prince Albert(ewes)	KG	365,37	567,00	207 164,79	600,95
Mohair Prince Albert(wethers)	KG	328,34	24,00	7 880,16	22,86
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				409 082,07	1 186,67
TOTAL ALLOCATABLE VARIABLE COSTS				135 695,05	393,63
DIRECTLY ALLOCATABLE VARIABLE COSTS				94 040,91	272,80
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				3 456,18	10,03
Purchased				3 456,18	10,03
Lucerne hay	Bale	164,58	21,00	3 456,18	10,03
VITAMIN SUPPLEMENTS				4 856,30	14,09
Embavit	ml	1,00	4 305,00	4 304,58	12,49
EmbaminTE	ml	0,50	960,00	479,80	1,39
Ovi-min	Litre	268,37	0,27	71,92	0,21
VACCINATION				22 189,84	64,37
Enterotoxaemia (alum) 100ml	ml	0,76	377,00	285,36	0,83
Prodoze Red	ml	0,18	4 600,00	838,67	2,43
MSD Multivax P	ml	11,62	1 508,00	17 525,98	50,84
Maxicare	ml	0,69	5 166,00	3 539,83	10,27
MEDICINAL				46 236,44	134,12
Seponver Plus	ml	15,77	2 800,00	44 164,55	128,11
Afri Carol Vet Fluid	ml	0,13	1 000,00	129,95	0,38
Prodoze Orange	Litre	495,88	2,87	1 423,18	4,13
Virbac Eliminate	ml	0,36	1 435,00	518,76	1,50
DIPPING				4 737,95	13,74
Dazzel NF	ml	0,32	1 600,00	505,95	1,47
Zip Dip	ml	1,06	4 000,00	4 232,00	12,28
CASUAL LABOUR				12 564,21	36,45
Shearing Adult goat/Head	Head	27,58	182,50	5 033,28	14,60
Shearing kids/Head	Head	27,58	273,06	7 530,93	21,85
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				315 041,16	913,88

INDIRECTLY ALLOCATABLE VARIABLE COSTS		41 654,15	120,83
Fuel	R	23 783,75	68,99
Repairs & Maintenance	R	17 870,40	51,84
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		273 387,02	793,05
Interest on Working Capital		15 944,17	0,00
MARGIN ABOVE SPECIFIED COSTS		257 442,85	0,00

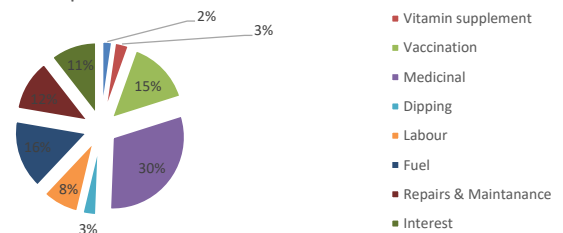
NOTES:			
Interest Rate		11,75%	
Growing period of an animal		12 months	
Mortality rate(%)	- Unweaned Lambs	5	
	- Weaned lambs	5	
	- Mature goats	5	
Lambing rate (%)		91	
Replacement rate (%)	- Rams	25%	
	- Wethers	25%	
	- Ewes	20%	

SENSITIVITY ANALYSIS

YIELD (Mutton & Wool)	PRICE (R/Head/KG)					
	YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
		R 394,61	R 416,54	R 438,46	R 460,38	R 482,30
746,40		142 900	159 263	175 626	191 990	208 353
839,70		179 717	198 126	216 535	234 943	253 352
933,00		216 535	236 989	257 443	277 897	298 351
1 026,30		253 352	275 852	298 351	320 851	343 350
1 119,60		290 169	314 714	339 259	363 804	388 349
BREAKEVEN YIELD (KG)		384	364	346	329	314

Costs Of Production	R/Flock
Feed	3 456,18
Vitamin supplement	4 856,30
Vaccination	22 189,84
Medicinal	46 236,44
Dipping	4 737,95
Labour	12 564,21
Fuel	23 783,75
Repairs & Maintenance	17 870,40
Interest	15 944,17

Cost of production



Disclaimer

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