

ENTERPRISE BUDGET			
Classification	Smallstock	Province	Western Cape
Enterprise Budget Name	Piggery	District	Western Cape
Breed	Landrace	Area	Western Cape
Date Developed	22 June 2016	Date Updated	07 June 2024
Developer	Mzwanele Lingani	Updater	O'Brien Perel
Herd Unit (Sows)	20		

Use this budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per Sow (R)
GROSS INCOME				281 106,00	14 055,30
Product Income					
Piglets	KG	31,32	400,00	12 528,00	626,40
Weaners	KG	31,32	1 000,00	31 320,00	1 566,00
Growers	KG	30,36	3 300,00	100 188,00	5 009,40
Finishers	KG	30,46	4 500,00	137 070,00	6 853,50
MARKETING COSTS				11 500,00	575,00
GROSS INCOME minus MARKETING COSTS				269 606,00	13 480,30
TOTAL ALLOCATABLE VARIABLE COSTS				534 952,87	26 747,64
DIRECTLY ALLOCATABLE VARIABLE COSTS				515 996,29	25 799,81
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				410 132,00	20 506,60
Purchased				410 132,00	20 506,60
Pigmax Starter	Ton	11 380,00	1,40	15 932,00	796,60
Pigmax Grower	Ton	9 780,00	21,60	211 248,00	10 562,40
Sow Meel	KG	7,70	23 760,00	182 952,00	9 147,60
VACCINATION				32 745,00	1 637,25
RespiSure-ONE	Dose	9,54	1 120,00	10 686,59	534,33
Dexiron 200	ml	4,54	560,00	2 541,67	127,08
FarrowSure Gold B	Dose	26,78	560,00	14 994,90	749,74
Oberdine Spray	ml	0,50	2 000,00	996,40	49,82
Litterguard	Dose	22,03	160,00	3 525,44	176,27
DIPPING				7 589,21	379,46
Dazzel NF	ml	0,32	24 000,00	7 589,21	379,46
CASUAL LABOUR				65 530,08	3 276,50
Cleaning and feeding	R/Manday	248,22	264,00	65 530,08	3 276,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-246 390,29	-12 319,51

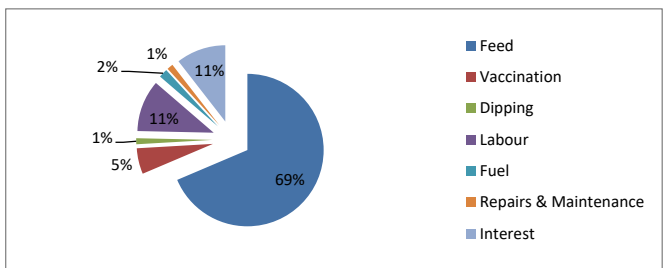
INDIRECTLY ALLOCATABLE VARIABLE COSTS		18 956,59	947,83
Fuel	R	11 166,97	558,35
Repairs & Maintenance	R	7 789,62	389,48
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-265 346,87	-13 267,34
Interest on Working Capital		62 856,96	0,00
MARGIN ABOVE SPECIFIED COSTS		-328 203,84	0,00

NOTES:			
Interest Rate		11,75%	
Growing period of an animal	12	months	
Mortality rate(%)	- Unweaned piglets	22%	
	- Weaned piglets	2%	
	- Mature pigs	2%	

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)					
	YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
		27	29	31	32	34
7 360,00		-406 914	-395 669	-384 425	-373 181	-361 937
8 280,00		-381 614	-368 964	-356 314	-343 665	-331 015
9 200,00		-356 314	-342 259	-328 204	-314 149	-300 093
10 120,00		-331 015	-315 554	-300 093	-284 632	-269 172
11 040,00		-305 715	-288 849	-271 983	-255 116	-238 250
BREAKEVEN YIELD (KG)		22 157	20 991	19 941	18 992	18 129

Costs Of Production	R/Herd
Feed	410 132,00
Vaccination	32 745,00
Dipping	7 589,21
Labour	65 530,08
Fuel	11 166,97
Repairs & Maintenance	7 789,62
Interest	62 856,96



Disclaimer

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