

ENTERPRISE BUDGET					
Classification	Livestock		Province	Western Cape	
Enterprise Budget Name	Commercial extensive beef		District	Swartland/Cape Winelands	
Breed	Nguni (Y2 onwards)		Area	Swartland/Cape Winelands	
Date Developed	04 April 2023		Date updated	03 September 2024	
Developer	Blanche Williams		Updater	Blanche Williams	
Herd size	773				
LSU	489				
Use this Budget only as aid in the planning process.					
	Unit	Price Per Unit	Quantity	Per herd	Value Per LSU
GROSS INCOME				3 139 698,15	6 420,68
Product Income					
Beef weaners 12 months	KG	23,00	76 794	1 766 257,58	3 612,00
Cull cows	KG	38,86	34 327,39	1 333 962,25	2 727,95
Cull bulls	KG	50,00	789,57	39 478,32	80,73
MARKETING COSTS	0%		0,0	0,00	0,00
GROSS INCOME minus MARKETING COSTS				3 139 698,15	6 420,68
TOTAL ALLOCATABLE VARIABLE COSTS				1 207 912,33	2 470,18
DIRECTLY ALLOCATABLE VARIABLE COSTS				1 186 981,47	2 427,38
CONSUMABLE ITEMS/COSTS					
PURCHASED FEED AND SUPPLEMENTS COSTS				563 445,29	1 152,25
Wheat straw	Ton	2 200,00	103,66	228 051,59	466,37
Summer lick	Kg	8,00	11 981,25	95 851,08	196,02
Winter lick	Kg	8,00	11 981,25	95 851,08	196,02
Molasses	Kg	4,00	35 923,00	143 691,55	293,85
MEDICINAL COSTS				176 217,26	360,36
Attila	L	490,54	23,46	11 509,63	23,54
Ivermax	L	591,19	4,60	2 718,89	5,56
Ivomec	L	1 297,57	45,99	59 675,15	122,04
Botuvax	ML	2,86	1 334,00	3 819,30	7,81
Covexin 10	ML	7,41	2 668,00	19 779,46	40,45
Lumpyvax	ML	16,40	667,00	10 941,35	22,38
RB 51	ML	32,32	624,00	20 164,56	41,24
Virbamec +L	L	2 506,34	4,60	11 526,68	23,57
Multimin +SE Cu + Cr	ML	4,66	2 595,90	12 094,70	24,73
Pro Vit A	ML	2,70	1 022,00	2 763,95	5,65
Nobi-Vac	Doses	7,12	667,00	4 748,81	9,71
Dectomex	ML	3,58	4 599,00	16 474,77	33,69
ELECTRICITY				240 000,06	490,80
Electricity	R/kWh	4,1	58 536,60	240 000,06	490,80
LABOUR				207 318,86	423,97
Casual labour livestock	R/Manhours	27,58	7517,00	207 318,86	423,97
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				1 952 716,68	3 993,31

INDIRECTLY ALLOCATABLE VARIABLE COSTS			20 930,86	42,80
Fuel	L	20,39	13 276,34	27,15
Repairs & Maintenance			7 654,52	15,65
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			1 931 785,82	3 950,50
Interest on Working Capital			141 929,70	290,25
MARGIN ABOVE SPECIFIED COSTS			1 789 856,12	3 660,26

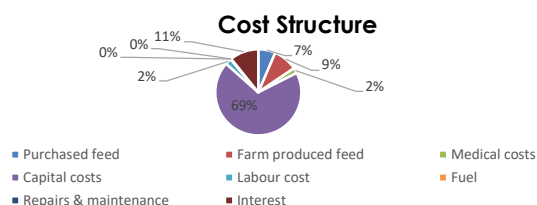
NOTES:

Interest Rate	11,75%
Growing period of an animal (Months)	12
Calving %	95
Mortality %	2

The Nguni extensive budget does not factor in herd expansion. It takes into account replacement and the rest of the offspring are sold.

SENSITIVITY ANALYSIS					
YIELD (KG)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 25,25	R 26,65	R 28,06	R 29,46	R 30,86
89 528,61	R 910 741	R 1 036 329	R 1 161 916	R 1 287 504	R 1 413 092
100 719,68	R 1 193 313	R 1 334 600	R 1 475 886	R 1 617 173	R 1 758 459
111 910,8	R 1 475 886	R 1 632 871	R 1 789 856	R 1 946 841	R 2 103 826
123 101,84	R 1 758 459	R 1 931 143	R 2 103 826	R 2 276 509	R 2 449 193
134 292,91	R 2 041 032	R 2 229 414	R 2 417 796	R 2 606 178	R 2 794 560
BREAKEVEN YIELD (KG)	53 459	50 646	48 113	45 822	43 740

Costs Of Production	R/Year
Purchased feed	563 445,29
Medical costs	176 217,26
Labour cost	207 318,86
Fuel	13 276,34
Repairs & maintenance	7 654,52
Interest	141 929,70



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document.