Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Largestock	**Province**	Western Cape
Enterprise Budget Name	Dairy	**District**	Garden Route
Breed	Jersey	**Area**	Mossel Bay/Bitou
Date Developed	28 February 2023	**Date Updated**	15 March 2025
Developer	Sinovuyo Magqibelo	**Updater**	Sinovuyo Magqibelo
Herd size	**262**		

Use this Budget only as aid in the planning process.

Description	Unit	Price Per Unit	Quantity	Total (R)	Value Per Cow (R)
GROSS INCOME			**1 075 376**	**8 235 044,10**	**31 431,47**
Product income					
Milk sales	L	7,38	1 075 376	7 936 274,73	30 291,12
Trading income					
Cull cows	Kg	23,05	12 962	298 769,37	1 140,34
MARKETING COSTS				**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**8 235 044,10**	**31 431,47**
TOTAL ALLOCATABLE VARIABLE COSTS				**7 453 077,88**	**28 446,86**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**7 202 517,88**	**27 490,53**
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				**5 257 552,43**	**20 066,99**
Purchased				**5 257 552,43**	**20 066,99**
Canola	Kg	8,70	168 204,00	1 463 374,80	5 585,40
Mollases syrup	Kg	6,88	84 102,00	578 621,76	2 208,48
Concentrates	Kg	7,65	420 510,00	3 215 555,87	12 273,11
MEDICINAL				**315 056,11**	**1 202,50**
Terralon LA	ml	2,54	15 160,00	38 506,40	146,97
Dizene	ml	2,08	1 834,00	3 814,72	14,56
Anthravax	ml	3,18	379,00	1 206,83	4,61
Calcium Borogluconate	ml	0,29	148 554,00	43 255,21	165,10
Magnesium Sulphate	ml	2,93	56 850,00	166 399,95	635,11
Rumix	G	0,76	379,00	286,15	1,09
Multimin +SE Cu + Cr	ml	4,84	1 602,50	7 749,69	29,58
Lumpyvax	ml	28,16	379,00	10 673,97	40,74
Supona aerosol	Can	189,00	5,85	1 105,65	4,22
Brucella S19	ml	12,47	234,00	2 918,23	11,14
Covexin 10	ml	7,84	758,00	5 942,72	22,68
Bovishiled Gold	ml	21,20	758,00	16 069,60	61,33
Inforce 3	ml	13,89	524,00	7 280,46	27,79
Duovax	ml	6,50	1 516,00	9 846,55	37,58
ARTIFICIAL INSEMINATION				**154 187,00**	**588,50**
Insemination	Each	275,00	560,68	154 187,00	588,50
				110 040,00	**420,00**
VETERINARIAN COSTS	R/Visit	55 020,00	2,00	110 040,00	420,00
				478 489,70	**1 826,30**
ELECTRICITY	R/kWh	2,99	160 030,00	478 489,70	1 826,30
LABOUR				**887 192,64**	**3 386,23**
Milking	R/Manhour	28,79	8 988,00	258 764,52	987,65
Feeding	R/Manhour	28,79	3 210,00	92 415,90	352,73
Cleaning	R/Manhour	28,79	5 457,00	157 107,03	599,65
General	R/Manhour	28,79	3 531,00	101 657,49	388,01
Calves management	R/Manhour	28,79	4 173,00	120 140,67	458,55
Cow management	R/Manhour	28,79	5 457,00	157 107,03	599,65
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**1 032 526,22**	**3 940,94**

INDIRECTLY ALLOCATABLE VARIABLE COSTS				**250 560,00**	**956,34**
Fuel	R/Annum	20 880,00	12,00	250 560,00	956,34
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				**781 966,22**	**2 984,60**
Interest on Working Capital				719 038,74	2 744,42
MARGIN ABOVE SPECIFIED COSTS				**62 927,48**	**240,18**

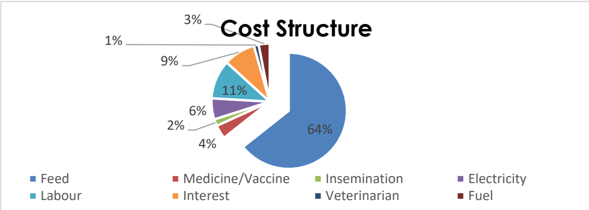
NOTES:

Interest Rate		11,00%	
Milking period of an animal		10,52	months
Mortality rate(%)	- Cows	1,5	
	- Calves b/w	4,65	
	- Calves a/w	2,92	
Calving rate (%)		89	
Replacement rate (%)	- Cows	11,31	

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	6,81	7,19	7,57	7,94	8,32
870 670,22	-2 242 885	-1 913 483	-1 584 081	-1 254 680	-925 278
979 504,00	-1 501 731	-1 131 154	-760 577	-390 000	-19 423
1 088 337,77	-760 577	-348 825	62 927	474 680	886 432
1 197 171,55	-19 423	433 504	886 432	1 339 359	1 792 287
1 306 005,33	721 731	1 215 834	1 709 936	2 204 039	2 698 142
BREAKEVEN YIELD (KG)	1 200 024	1 136 865	1 080 021	1 028 592	981 838

Costs Of Production	R/Flock
Feed	5 257 552,43
Medicine/Vaccine	315 056,11
Insemination	154 187,00
Electricity	478 489,70
Labour	887 192,64
Interest	719 038,74
Veterinarian	110 040,00
Fuel	250 560,00



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