Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET			
Classification	Smallstock	**Province**	Western Cape
Enterprise Budget Name	Mohair	**District**	Central Karoo
Breed	Angora- Extensive	**Area**	Beaufort West
Date Developed	30 June 2014	**Date Updated**	09 June 2025
Developer	Peliwe Mgudlwa	**Updater**	Blanché Williams
Smallstock Units (SSU)	**457**		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME				**621 428,99**	**1 359,99**
Product Income					**0,00**
Mohair Beaufort West (Kids)	KG	595,18	329,40	196 052,29	429,06
Mohair Beaufort West (Does)	KG	310,19	501,80	155 653,34	340,65
Mohair Beaufort West (Bucks)	KG	310,19	24,00	7 444,56	16,29
Mohair Beaufort West (Wethers)	KG	279,02	940,00	262 278,80	574,00
MARKETING COSTS				**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**621 428,99**	**1 359,99**
TOTAL ALLOCATABLE VARIABLE COSTS				**285 323,79**	**624,43**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**240 566,27**	**526,48**
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				**148 549,47**	**325,10**
Purchased				**148 549,47**	**325,10**
Lucerne hay	Bale	170,00	16,00	2 720,00	5,95
Mealies YM1 Heel	Bag	454,11	10,00	4 541,10	9,94
Molasses	Bag	189,00	4,00	756,00	1,65
Maxiblock	Block	208,68	30,00	6 260,40	13,70
Finisher Pellets Angora	Bag	335,14	400,00	134 056,00	293,38
Pansalt No.1 Rough	Bags	71,99	3,00	215,97	0,47
VITAMIN SUPPLEMENTS				**21 891,35**	**47,91**
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	200,93	0,50	100,46	0,22
VACCINATION				**30 598,33**	**66,96**
Enterotoxaemia (alum) 100ml	ml	0,78	617,00	481,07	1,05
MSD Multivax P	ml	12,20	2 468,00	30 117,25	65,91
MEDICINAL				**12 522,35**	**27,41**
Maxicare	ml	0,74	5 260,00	3 902,33	8,54
Afri Carol Vet Fluid	ml	0,13	1 000,00	129,95	0,28
Prodoze Orange	Litre	531,94	5,12	2 723,55	5,96
Hypo (G)	g	0,02	262 750,00	5 347,07	11,70
Sulphur Feed Grade (KG)	KG	52,02	5,00	260,10	0,57
Prodose Red	ml	0,19	832,00	159,34	0,35
DIPPING				**5 425,20**	**11,87**
Dazzel NF	ml	0,34	480,00	164,09	0,36
Zip Dip	ml	1,06	4 000,00	4 232,00	9,26
Virbac Eliminate	ml	0,39	2 630,00	1 029,10	2,25
CASUAL LABOUR				**21 579,59**	**47,23**
Shearing Adult goat/Head	Head	28,79	749,55	21 579,59	47,23
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**380 862,72**	**833,52**

INDIRECTLY ALLOCATABLE VARIABLE COSTS		**44 757,52**	**97,95**
Fuel	R	25 555,72	55,93
Repairs & Maintenance	R	19 201,80	42,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		**336 105,21**	**735,56**
Interest on Working Capital		30 672,31	0,00
MARGIN ABOVE SPECIFIED COSTS		**305 432,90**	**0,00**

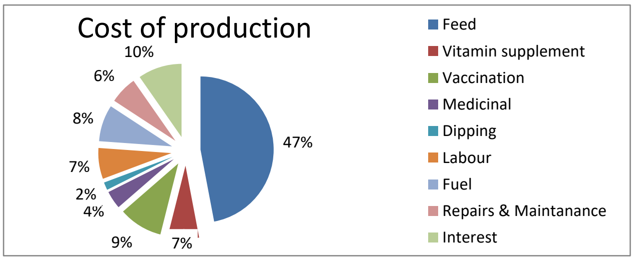
NOTES:

Interest Rate		10,75%
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%

SENSITIVITY ANALYSIS

YIELD (Mutton & Wool)	PRICE (R/Head/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 311,55	R 328,85	R 346,16	R 363,47	R 380,78
1 436,16	131 433	156 290	181 147	206 004	230 861
1 615,68	187 361	215 326	243 290	271 254	299 219
1 795,20	243 290	274 361	305 433	336 504	367 576
1 974,72	299 219	333 397	367 576	401 754	435 933
2 154,24	355 147	392 433	429 719	467 004	504 290
BREAKEVEN YIELD (KG)	1 014	961	913	869	830

Costs Of Production	R/Flock
Feed	148 549,47
Vitamin supplement	21 891,35
Vaccination	30 598,33
Medicinal	12 522,35
Dipping	5 425,20
Labour	21 579,59
Fuel	25 555,72
Repairs & Maintanance	19 201,80
Interest	30 672,31



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