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**	Prince Albert
Date Developed	25 February 2015	**Date Updated**	9 June 2025
Developer	Peliwe Mgudlwa	**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				**386 125,77**	**1 120,08**
Product Income					
Mohair Prince Albert (Kids)	KG	595,18	342,00	203 551,56	590,47
Mohair Prince Albert(ewes)	KG	310,19	567,00	175 877,73	510,19
Mohair Prince Albert(wethers)	KG	279,02	24,00	6 696,48	19,43
MARKETING COSTS				**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**386 125,77**	**1 120,08**
TOTAL ALLOCATABLE VARIABLE COSTS				**137 749,27**	**399,59**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**96 095,12**	**278,75**
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT				**3 570,00**	**10,36**
Purchased				**3 570,00**	**10,36**
Lucerne hay	Bale	170,00	21,00	3 570,00	10,36
VITAMIN SUPPLEMENTS				**4 838,23**	**14,03**
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	200,93	0,27	53,85	0,16
VACCINATION				**23 409,81**	**67,91**
Enterotoxaemia (alum) 100ml	ml	0,78	377,00	293,95	0,85
Prodose Red	ml	0,19	4 600,00	880,99	2,56
MSD Multivax P	ml	12,20	1 508,00	18 402,27	53,38
Maxicare	ml	0,74	5 166,00	3 832,59	11,12
MEDICINAL				**46 382,69**	**134,55**
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	531,94	2,87	1 526,68	4,43
Virbac Eliminate	ml	0,39	1 435,00	561,51	1,63
DIPPING				**4 778,97**	**13,86**
Dazzel NF	ml	0,34	1 600,00	546,97	1,59
Zip Dip	ml	1,06	4 000,00	4 232,00	12,28
CASUAL LABOUR				**13 115,43**	**38,05**
Shearing Adult goat/Head	Head	28,79	182,50	5 254,10	15,24
Shearing kids/Head	Head	28,79	273,06	7 861,33	22,80
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**290 030,65**	**841,33**

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		**248 376,50**	**720,50**
Interest on Working Capital		14 808,05	0,00
MARGIN ABOVE SPECIFIED COSTS		**233 568,45**	**0,00**

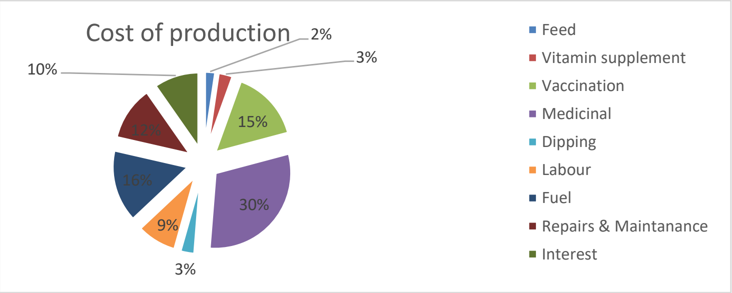
NOTES:

Interest Rate		10,75%
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 372,47	R 393,16	R 413,85	R 434,55	R 455,24
746,40	125 453	140 898	156 343	171 788	187 233
839,70	160 205	177 580	194 956	212 332	229 707
933,00	194 956	214 262	233 568	252 875	272 181
1 026,30	229 707	250 944	272 181	293 418	314 655
1 119,60	264 459	287 626	310 794	333 961	357 129
BREAKEVEN YIELD (KG)	410	388	369	351	335

Costs Of Production	R/Flock
Feed	3 570,00
Vitamin supplement	4 838,23
Vaccination	23 409,81
Medicinal	46 382,69
Dipping	4 778,97
Labour	13 115,43
Fuel	23 783,75
Repairs & Maintanance	17 870,40
Interest	14 808,05



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