Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
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ENTERPRISE BUDGET			
Classification	Smallstock	**Province**	Western Cape
Enterprise Budget Name	Wool	**District**	Central Karoo
Breed	S.A Merino- Extensive	**Area**	Beaufort West
Developer	Peliwe Mgudlwa	**Updater**	Blanché Williams
Date Developed	19 February 2016	**Date Updated**	22 September 2025
Smallstock Units (SSU)	**341**		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per SSU (R)
GROSS INCOME			**3 228**	**322 687,69**	**947,68**
Product Income				**141 750,19**	**416,30**
Wool (S.A Merino)	KG	173,80	816	141 750,19	416,30
Trading income				**180 937,50**	**531,38**
S.A Merino/ewe	KG	75,00	2413	180 937,50	531,38
MARKETING COSTS				**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**322 687,69**	**947,68**
TOTAL ALLOCATABLE VARIABLE COSTS				**173 251,33**	**508,81**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**97 961,34**	**287,70**
CONSUMABLE ITEMS/COSTS					
FEED SUPPLEMENT PURCHASED				**55 820,17**	**163,93**
Lucerne hay	Bale	170,00	32,00	5 440,00	15,98
Mealies YM1 Heel	Bag	454,11	4,00	1 816,44	5,33
Molasses	Bag	189,00	240,00	45 360,00	133,21
Pansalt No.1 Rough	Bags	71,99	2,00	143,98	0,42
Super 18 Lick	KG	6,09	275,00	1 674,23	4,92
Finisher Pellets	KG	8,50	163,00	1 385,52	4,07
MEDICINAL				**19 276,80**	**56,61**
Multivax P Plus	ml	8,63	1 464,00	12 635,75	37,11
Ivomec	Litre	1 375,42	0,50	687,71	2,02
Hypo (G)	g	0,02	10 000,00	203,50	0,60
Teramycin LA'	Litre	1 550,20	1,82	2 821,36	8,29
Wound oil	Litre	104,33	5,00	521,64	1,53
Prodose Red	ml	0,19	4 000,00	766,08	2,25
Copper sulphate	KG	115,92	10,00	1 159,20	3,40
Tattoo letter	Each	95,67	5,00	478,34	1,40
Castration Band	Band	0,40	8,00	3,19	0,01
LABOUR				**12 158,57**	**35,71**
Shearing/Head (S.A Merino)	R/Manhours	28,79	422,32	12 158,57	35,71
OTHER				**10 705,81**	**31,44**
Zip Dip	ml	1,06	4 000,00	4 232,00	12,43
Tick grease	Litre	161,00	0,31	49,91	0,15
Drastic Deadline 1 Lt	Litre	642,39	10,00	6 423,90	18,87
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**224 726,36**	**659,98**

INDIRECTLY ALLOCATABLE VARIABLE COSTS	**75 289,99**	**221,11**
Fuel R	25 555,72	75,05
Repairs & Maintenance R	49 734,28	146,06
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS	**149 436,36**	**438,87**
Interest on Working Capital	18 191,39	0,00
MARGIN ABOVE SPECIFIED COSTS	**131 244,97**	**0,00**

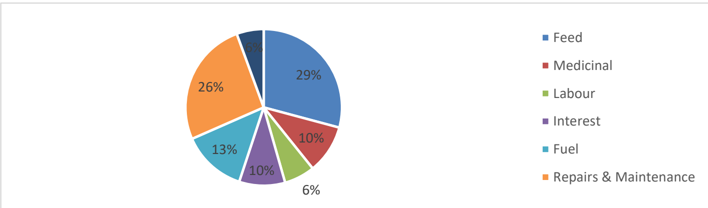
NOTES:

Interest Rate		10,50%
Growing period of an animal	12	months
Mortality rate(%)	- Unweaned Lambs	5
	- Weaned lambs	5
	- Mature sheep	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%
	90	95	100	105	110
2 582,47	40 892	53 800	66 707	79 615	92 522
2 905,28	69 934	84 455	98 976	113 497	128 018
3 228,09	98 976	115 111	131 245	147 379	163 514
3 550,90	128 018	145 766	163 514	181 262	199 009
3 873,71	157 060	176 421	195 783	215 144	234 505
BREAKEVEN YIELD (KG)	2 128	2 016	1 915	1 824	1 741

Costs Of Production	R/Flock
Feed	55 820,17
Medicinal	19 276,80
Labour	12 158,57
Interest	18 191,39
Fuel	25 555,72
Repairs & Maintenance	49 734,28
Other	10 705,81



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