



**ENTERPRISE BUDGET**

<b>Classification</b>	Agronomy	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Oat Hay	<b>District</b>	Swartlands
<b>Land Size</b>	1 Hectare	<b>Area</b>	Malmersbury
<b>Date Developed</b>	02 March 2020	<b>Latest update</b>	N/A
<b>Soil Type</b>	Clay Loam	<b>Budget ID</b>	NontembekoM

Use this enterprise budget as an aid in the planning process.

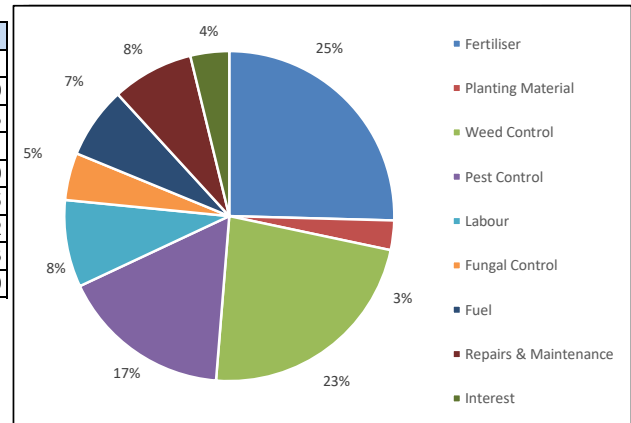
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>6,26</b>	<b>13 928,50</b>	<b>2 225,00</b>
<b>Product Income</b>					
Oats-hay	Ton	2225,00	6,26	13 928,50	2 225,00
<b>MARKETING COSTS Market</b>					
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>13 928,50</b>	<b>2 225,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>13 009,27</b>	<b>2 078,16</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>10 921,42</b>	<b>1 744,64</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Oats Seed	Kg	5,75	70,00	402,50	64,30
<b>FERTILISER</b>					
Phosphate	Kg	37,25	50,00	1 862,43	297,51
Copper	Ton	41 952,00	0,01	209,76	33,51
3:1:5 (38)	Ton	7 327,11	0,20	1 465,42	234,09
<b>HERBICIDES</b>					
MCPA	L	65,90	0,75	49,42	7,89
Glyphosate 360 SL	L	80,67	2,50	201,68	32,22
Chlorsulfuron	Kg	1415,42	2,00	2 830,84	452,21
Metolachlor	L	114,41	1,00	114,41	18,28
<b>PESTICIDES/INSECTICIDES</b>					
Linuron SC	L	310,34	0,40	124,13	19,83
Bromopropylate	L	1 349,50	1,00	1 349,50	215,58
Omethoate	L	63,25	0,60	37,95	6,06
Methiocarb(carbamate)	L	468,82	1,50	703,22	112,34
Dimethoate 400 EC	L	115,00	1,00	115,00	18,37
<b>FUNGICIDES</b>					
Tebuconazole 250 EW	L	430,10	1,50	645,15	103,06
<b>CASUAL LABOUR</b>					
Casual Labour Fertiliser Spread/H	Manhour	18,00	18,00	324,00	51,76
Casual Labour Chemical application/H	Manhour	18,00	27,00	486,00	77,64
<b>B) HARVEST COSTS</b>					
Casual Labour Packaging/H	Manhour	18,00	21,00	378,00	60,38
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>3 007,08</b>	<b>480,36</b>
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>2 087,85</b>	<b>333,52</b>
<b>B) PRE-HARVEST COST</b>					
Fuel	L	13,91		412,67	65,92
Repairs & Maintenance				481,05	76,84
<b>C) HARVEST COSTS</b>					
Fuel	L	13,91		562,05	89,78

Repairs & Maintenance	632,08	100,97
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>	<b>919,23</b>	<b>146,84</b>
Interest on Working Capital	528,50	84,43
<b>MARGIN ABOVE SPECIFIED COSTS</b>	<b>390,73</b>	<b>62,42</b>

<b>NOTES:</b>		
Interest Rate	9,75%	
Growing period of Crop (Months)	5	

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (KG/ha)</b>	<b>PRICE (R/KG)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 2 002,50</b>	<b>R 2 113,75</b>	<b>R 2 225,00</b>	<b>R 2 336,25</b>	<b>R 2 447,50</b>
<b>5</b>	-R 3 509	-R 2 952	-R 2 395	-R 1 838	-R 1 281
<b>6</b>	-R 2 256	-R 1 629	-R 1 002	-R 375	R 251
<b>6</b>	-R 1 002	-R 306	R 391	R 1 087	R 1 784
<b>7</b>	R 251	R 1 018	R 1 784	R 2 550	R 3 316
<b>8</b>	R 1 505	R 2 341	R 3 176	R 4 012	R 4 848
<b>BREAKEVEN YIELD (KG/Ha)</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	3 537,61
Planting Material	402,50
Weed Control	3 196,36
Pest Control	2 329,81
Labour	1 188,00
Fungal Control	645,15
Fuel	974,72
Repairs & Maintenance	1 113,13
Interest	528,50



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