

ENTERPRISE BUDGET			
Classification	Agronomy	Province	Western Cape
Enterprise Budget Name	Barley (Dry land)	District	Overberg
Land Size	1 Hectare	Area	Cape Agulhas/Swellendam
Date Developed	12 February 2020	Latest update	23 November 2021
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Clay		

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

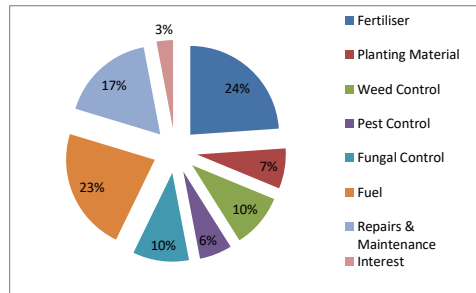
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			4,40	23 760,00	5 400,00
Product Income					
Barley	Ton	5 400,00	4,40	23 760,00	5 400,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				23 760,00	5 400,00
TOTAL ALLOCATABLE VARIABLE COSTS				9 893,27	2 248,47
DIRECTLY ALLOCATABLE VARIABLE COSTS				5 939,56	1 349,90
A) PRE-HARVEST COST					
PLANTING MATERIAL				728,00	165,45
Barley Seed	Kg	11,20	65,00	728,00	165,45
FERTILISER				2 375,15	539,81
Mono Ammonium Phosphate	Ton	9 325,52	0,15	1 398,83	317,92
1:0:0 (40) +6% S	Ton	8 136,02	0,12	976,32	221,89
HERBICIDES				976,63	221,96
Pyroxasulfone	L	179,86	0,50	89,93	20,44
MCPA	L	68,34	0,50	34,17	7,77
Pinoxaden	L	575,66	0,80	460,52	104,66
Trifluralin	L	105,43	1,80	189,78	43,13
Glyphosate 360 SL	L	73,61	2,00	147,22	33,46
Metolachlor	L	110,01	0,50	55,00	12,50
PESTICIDES/INSECTICIDES				843,19	191,63
acetamiprid	KG	298,20	0,20	59,64	13,55
Omethoate	L	528,08	1,00	528,08	120,02
Dimethoate 400 EC	L	170,32	1,50	255,47	58,06
FUNGICIDES				1 016,59	231,04
Pyraclostrobin	L	839,03	1,00	839,03	190,69
Tebuconazole 250 EW	L	443,90	0,40	177,56	40,35
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				17 820,44	4 050,10

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 953,71	898,57
B) PRE-HARVEST COST				
Fuel	L	14,58	989,38	224,86
Repairs & Maintenance			752,22	170,96
C) HARVEST COSTS				
Fuel	L	14,58	1 243,86	282,70
Repairs & Maintenance			968,25	220,06
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			13 866,73	3 151,53
Interest on Working Capital			298,86	67,92
MARGIN ABOVE SPECIFIED COSTS			13 567,87	3 083,61

NOTES:		
Interest Rate		7,25%
Growing period of Crop (Months)		5

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4 860,00	R 5 130,00	R 5 400,00	R 5 670,00	R 5 940,00
3,52	R 6 915	R 7 865	R 8 816	R 9 766	R 10 717
3,96	R 9 053	R 10 123	R 11 192	R 12 261	R 13 330
4,40	R 11 192	R 12 380	R 13 568	R 14 756	R 15 944
4,84	R 13 330	R 14 637	R 15 944	R 17 251	R 18 557
5,28	R 15 469	R 16 894	R 18 320	R 19 745	R 21 171
BREAKEVEN YIELD (KG/Ha)	2,10	1,99	1,89	1,80	1,72

Costs Of Production	R/Ha
Fertiliser	2 375,15
Planting Material	728,00
Weed Control	976,63
Pest Control	587,72
Fungal Control	1 016,59
Fuel	2 233,24
Repairs & Maintenance	1 720,47
Interest	298,86



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