

**ENTERPRISE BUDGET**

|                               |                    |                     |                         |
|-------------------------------|--------------------|---------------------|-------------------------|
| <b>Classification</b>         | Agronomy           | <b>Province</b>     | Western Cape            |
| <b>Enterprise Budget Name</b> | Canola (Dry land)  | <b>District</b>     | Overberg                |
| <b>Land Size</b>              | 1 Hectare          | <b>Area</b>         | Cape Agulhas/Swellendam |
| <b>Date Developed</b>         | 21 November 2019   | <b>Date Updated</b> | 23 November 2021        |
| <b>Developer</b>              | Sinovuyo Magqibelo | <b>Updater</b>      | Sinovuyo Magqibelo      |
| <b>Soil Type</b>              | 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 |
|---|------|----------------|-------------|------------------|----------------------|
| <b>GROSS INCOME</b>   |      |                | <b>2,00</b> | <b>19 600,00</b> | <b>9 800,00</b>      |
| <b>Product Income</b>   |      |                |             |                  |                      |
| Canola  | Ton  | 9 800,00       | 2,00        | 19 600,00        | 9 800,00             |
| <b>MARKETING COSTS Market</b>                                 |      |                |             |                  |                      |
| <b>GROSS INCOME minus MARKETING COSTS</b>                     |      |                |             | <b>19 600,00</b> | <b>9 800,00</b>      |
| <b>TOTAL ALLOCATABLE VARIABLE COSTS</b>                       |      |                |             | <b>9 424,28</b>  | <b>4 712,14</b>      |
| <b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>                    |      |                |             | <b>5 470,57</b>  | <b>2 735,29</b>      |
| <b>A) PRE-HARVEST COST</b>                                    |      |                |             |                  |                      |
| <b>PLANTING MATERIAL</b>                                      |      |                |             | <b>870,00</b>    | <b>435,00</b>        |
| Canola Seeds  | Kg   | 435,00         | 2,00        | 870,00           | 435,00               |
| <b>FERTILISER</b>   |      |                |             | <b>2 975,16</b>  | <b>1 487,58</b>      |
| Mono Ammonium Phosphate                                       | Ton  | 9 325,52       | 0,12        | 1 119,06         | 559,53               |
| 5:0:1 (36) +10% S   | Ton  | 7 733,75       | 0,24        | 1 856,10         | 928,05               |
| <b>HERBICIDES</b>   |      |                |             | <b>1 144,54</b>  | <b>572,27</b>        |
| Clethodim (Cyclohexanedione)                                  | L    | 286,04         | 1,00        | 286,04           | 143,02               |
| Simazine 500 SC   | L    | 135,83         | 3,00        | 407,48           | 203,74               |
| Glyphosate  | L    | 82,90          | 1,50        | 124,36           | 62,18                |
| Trifluralin   | L    | 105,43         | 2,00        | 210,86           | 105,43               |
| Elfer Vegetables  | L    | 115,81         | 1,00        | 115,81           | 57,90                |
| <b>PESTICIDES/INSECTICIDES</b>                                |      |                |             | <b>84,90</b>     | <b>42,45</b>         |
| Snail pellets   | Kg   | 62,33          | 1,00        | 62,33            | 31,17                |
| Chlorpyrifos  | L    | 112,84         | 0,20        | 22,57            | 11,28                |
| <b>FUNGICIDES</b>   |      |                |             | <b>395,97</b>    | <b>197,98</b>        |
| Tebuconazole 250 EW   | L    | 443,90         | 0,50        | 221,95           | 110,98               |
| Triazole  | L    | 290,03         | 0,60        | 174,02           | 87,01                |
| <b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b> |      |                |             | <b>14 129,43</b> | <b>7 064,71</b>      |

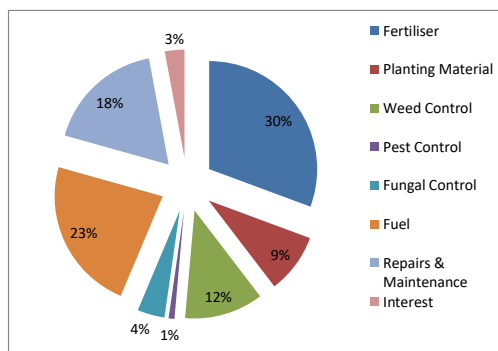
|  |   |       |                  |                 |
|--|---|-------|------------------|-----------------|
| <b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>               |   |       | <b>3 953,71</b>  | <b>1 976,86</b> |
| <b>B) PRE-HARVEST COST</b>                                 |   |       |                  |                 |
| Fuel   | L | 14,58 | 989,38           | 494,69          |
| Repairs & Maintenance                                      |   |       | 752,22           | 376,11          |
| <b>C) HARVEST COSTS</b>                                    |   |       |                  |                 |
| Fuel   | L | 14,58 | 1 243,86         | 621,93          |
| Repairs & Maintenance                                      |   |       | 968,25           | 484,13          |
| <b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b> |   |       | <b>10 175,72</b> | <b>5 087,86</b> |
| Interest on Working Capital                                |   |       | 284,69           | 142,35          |
| <b>MARGIN ABOVE SPECIFIED COSTS</b>                        |   |       | <b>9 891,03</b>  | <b>4 945,51</b> |

**NOTES:**

|                                 |       |
|---------------------------------|-------|
| Interest Rate                   | 7,25% |
| 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 8 820,00</b>   | <b>R 9 310,00</b> | <b>R 9 800,00</b> | <b>R 10 290,00</b> | <b>R 10 780,00</b> |
| <b>1,60</b>                           | R 4 403             | R 5 187           | R 5 971           | R 6 755            | R 7 539            |
| <b>1,80</b>                           | R 6 167             | R 7 049           | R 7 931           | R 8 813            | R 9 695            |
| <b>2,00</b>                           | R 7 931             | R 8 911           | R 9 891           | R 10 871           | R 11 851           |
| <b>2,20</b>                           | R 9 695             | R 10 773          | R 11 851          | R 12 929           | R 14 007           |
| <b>2,40</b>                           | R 11 459            | R 12 635          | R 13 811          | R 14 987           | R 16 163           |
| <b>BREAKEVEN YIELD (KG/Ha)</b>        | <b>1,10</b>         | <b>1,04</b>       | <b>0,99</b>       | <b>0,94</b>        | <b>0,90</b>        |

| <b>Costs Of Production</b> | <b>R/Ha</b> |
|----------------------------|-------------|
| Fertiliser                 | 2 975,16    |
| Planting Material          | 870,00      |
| Weed Control               | 1 144,54    |
| Pest Control               | 84,90       |
| Fungal Control             | 395,97      |
| Fuel                       | 2 233,24    |
| Repairs & Maintenance      | 1 720,47    |
| Interest                   | 284,69      |



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