



ENTERPRISE BUDGET

Classification	Agronomy	Province	Western Cape
Enterprise Budget Name	Oat Hay	District	Swartlands
Land Size	1 Hectare	Area	Malmersbury
Date Developed	02 March 2020	Date Updated	26 November 2021
Updated By	Nontembeko Mbusi	Updater	Nontembeko Mbusi
Soil Type	Clay Loam		

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

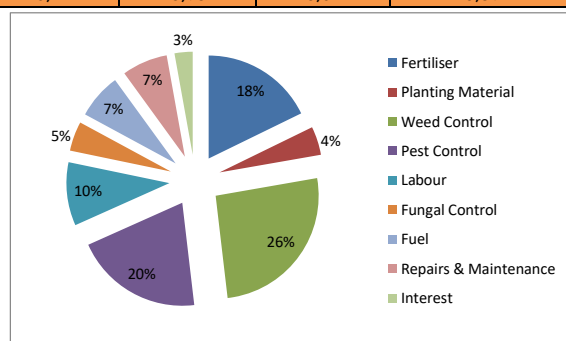
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			6,26	14 711,00	2 350,00
Product Income					
Oats-hay	Ton	2 350,00	6,26	14 711,00	2 350,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				14 711,00	2 350,00
TOTAL ALLOCATABLE VARIABLE COSTS				13 520,59	2 159,84
DIRECTLY ALLOCATABLE VARIABLE COSTS				11 468,26	1 831,99
A) PRE-HARVEST COST					
PLANTING MATERIAL				644,00	102,88
Oats Seed	Kg	9,20	70,00	644,00	102,88
FERTILISER				2 556,74	408,42
Phosphate	Ton	17 563,95	0,05	878,20	140,29
Copper	Ton	49 271,75	0,01	246,36	39,35
3:1:5 (38)	Ton	7 160,91	0,20	1 432,18	228,78
HERBICIDES				3 723,97	594,88
MCPA	L	68,34	0,75	51,26	8,19
Glyphosate 360 SL	L	73,61	2,50	184,03	29,40
Chlorsulfuron	Kg	1 689,34	2,00	3 378,68	539,72
Metolachlor	L	110,01	1,00	110,01	17,57
PESTICIDES/INSECTICIDES				2 901,65	463,52
Linuron SC	L	1 897,36	0,40	758,94	121,24
Bromopropylate	L	838,19	1,00	838,19	133,90
Omethoate	L	528,08	0,60	316,85	50,61
Methiocarb(carbamate)	L	527,69	1,50	791,53	126,44
Dimethoate 400 EC	L	196,13	1,00	196,13	31,33
FUNGICIDES				665,85	106,37
Tebuconazole 250 EW	L	443,90	1,50	665,85	106,37
CASUAL LABOUR				976,05	155,92
Casual Labour Fertiliser Spread/Hour	R/Manhour	21,69	18,00	390,42	62,37
Casual Labour Weeding/Hour	R/Manhour	21,69	27,00	585,63	93,55
B) HARVEST COSTS				455,49	72,76
Casual Labour Packaging/Hour	R/Manhour	21,69	21,00	455,49	72,76
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				3 242,74	518,01

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 052,33	327,85
B) PRE-HARVEST COST				
Fuel	L	14,58	432,66	69,12
Repairs & Maintenance			440,90	70,43
C) HARVEST COSTS				
Fuel	L	14,58	589,28	94,13
Repairs & Maintenance			589,49	94,17
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			1 190,41	190,16
Interest on Working Capital			408,43	65,25
MARGIN ABOVE SPECIFIED COSTS			781,98	124,92

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 2 115,00	R 2 232,50	R 2 350,00	R 2 467,50	R 2 585,00
5	-R 3 337	-R 2 749	-R 2 160	-R 1 572	-R 983
6	-R 2 013	-R 1 351	-R 689	-R 27	R 635
6	-R 689	R 46	R 782	R 1 518	R 2 253
7	R 635	R 1 444	R 2 253	R 3 062	R 3 871
8	R 1 959	R 2 842	R 3 724	R 4 607	R 5 489
BREAKEVEN YIELD (KG/ha)	6,59	6,24	5,93	5,64	5,39

Costs Of Production	R/ha
Fertiliser	2 556,74
Planting Material	644,00
Weed Control	3 723,97
Pest Control	2 901,65
Labour	1 431,54
Fungal Control	665,85
Fuel	1 021,94
Repairs & Maintenance	1 030,39
Interest	408,43



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