

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 2022
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Clay		

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

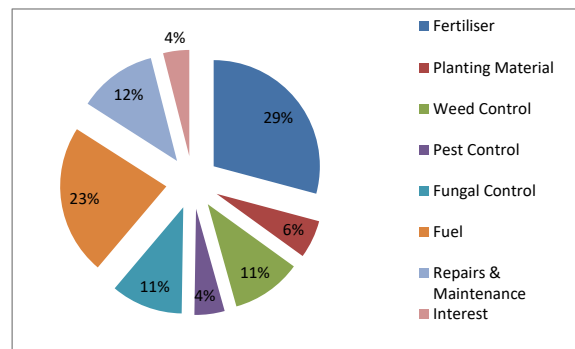
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			4,40	26 400,00	6 000,00
Product Income					
Barley	Ton	6 000,00	4,40	26 400,00	6 000,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				26 400,00	6 000,00
TOTAL ALLOCATABLE VARIABLE COSTS				14 127,36	3 210,76
DIRECTLY ALLOCATABLE VARIABLE COSTS				9 096,15	2 067,31
A) PRE-HARVEST COST					
PLANTING MATERIAL				837,20	190,27
Barley Seed	Kg	12,88	65,00	837,20	190,27
FERTILISER				4 210,38	956,90
Mono Ammonium Phosphate	Ton	17 618,00	0,15	2 642,70	600,61
1:0:0 (40) +6% S	Kg	13,06	120,00	1 567,68	356,29
HERBICIDES				1 543,72	350,85
Pyroxasulfone	L	262,92	0,50	131,46	29,88
MCPA	L	137,22	0,50	68,61	15,59
Pinoxaden	L	717,96	0,80	574,37	130,54
Trifluralin	L	162,48	1,80	292,46	66,47
Glyphosate 360 SL	L	186,30	2,00	372,60	84,68
Metolachlor	L	208,44	0,50	104,22	23,69
PESTICIDES/INSECTICIDES				925,84	210,42
Acetamiprid	KG	368,35	0,20	73,67	16,74
Omethoate	L	589,29	1,00	589,29	133,93
Dimethoate 400 EC	L	175,25	1,50	262,87	59,74
FUNGICIDES				1 579,01	358,87
Pyraclostrobin	L	1 341,27	1,00	1 341,27	304,83
Tebuconazole 250 EW	L	594,36	0,40	237,74	54,03
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				17 303,85	3 932,69

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 031,21	1 143,46
B) PRE-HARVEST COST				
Fuel	L	21,73	1 474,44	335,10
Repairs & Maintenance			752,22	170,96
C) HARVEST COSTS				
Fuel	L	21,73	1 828,86	415,65
Repairs & Maintenance			975,68	221,75
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			12 272,64	2 789,24
Interest on Working Capital			573,92	130,44
MARGIN ABOVE SPECIFIED COSTS			11 698,72	2 658,80

NOTES:	
Interest Rate	9,75%
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 5 400,00	R 5 700,00	R 6 000,00	R 6 300,00	R 6 600,00
3,52	R 4 307	R 5 363	R 6 419	R 7 475	R 8 531
3,96	R 6 683	R 7 871	R 9 059	R 10 247	R 11 435
4,40	R 9 059	R 10 379	R 11 699	R 13 019	R 14 339
4,84	R 11 435	R 12 887	R 14 339	R 15 791	R 17 243
5,28	R 13 811	R 15 395	R 16 979	R 18 563	R 20 147
BREAKEVEN YIELD (KG/Ha)	2,72	2,58	2,45	2,33	2,23

Costs Of Production	R/Ha
Fertiliser	4 210,38
Planting Material	837,20
Weed Control	1 543,72
Pest Control	662,96
Fungal Control	1 579,01
Fuel	3 303,30
Repairs & Maintenance	1 727,91
Interest	573,92



Disclaimer

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