

ENTERPRISE BUDGET

Classification	Agronomy	Province	Western Cape
Enterprise Budget Name	Canola (Dry land)	District	Overberg
Land Size	1 Hectare	Area	Cape Agulhas/Swellendam
Date Developed	21 November 2019	Date Updated	23 November 2022
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Clay		

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

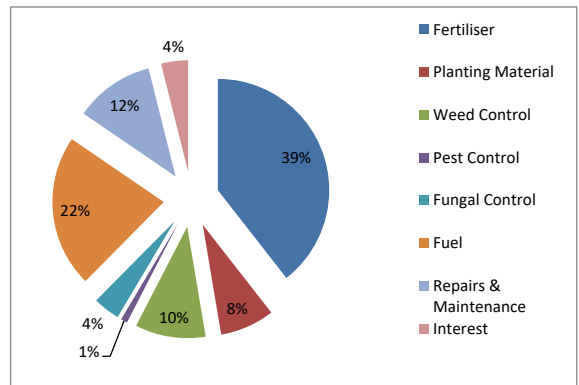
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			2,00	21 000,00	10 500,00
Product Income					
Canola	Ton	10 500,00	2,00	21 000,00	10 500,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				21 000,00	10 500,00
TOTAL ALLOCATABLE VARIABLE COSTS				14 353,76	7 176,88
DIRECTLY ALLOCATABLE VARIABLE COSTS				9 322,55	4 661,28
A) PRE-HARVEST COST					
PLANTING MATERIAL				1 180,00	590,00
Canola Seeds	Kg	590,00	2,00	1 180,00	590,00
FERTILISER				5 892,47	2 946,23
Mono Ammonium Phosphate	Ton	17 618,00	0,12	2 114,16	1 057,08
5:0:1 (36) +10% S	Ton	15 742,95	0,24	3 778,31	1 889,15
HERBICIDES				1 529,31	764,65
Clethodim (Cyclohexanedione)	L	266,70	1,00	266,70	133,35
Simazine 500 SC	L	154,10	3,00	462,30	231,15
Glyphosate	L	190,92	1,50	286,38	143,19
Trifluralin	L	162,48	2,00	324,96	162,48
Elfer Vegetables	L	188,97	1,00	188,97	94,48
PESTICIDES/INSECTICIDES				140,37	70,19
Snail pellets	Kg	105,48	1,00	105,48	52,74
Chlorpyrifos	L	174,46	0,20	34,89	17,45
FUNGICIDES				580,40	290,20
Tebuconazole 250 EW	L	594,36	0,50	297,18	148,59
Triazole	L	472,04	0,60	283,22	141,61
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				11 677,45	5 838,72

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 031,21	2 515,60
B) PRE-HARVEST COST				
Fuel	L	21,73	1 474,44	737,22
Repairs & Maintenance			752,22	376,11
C) HARVEST COSTS				
Fuel	L	21,73	1 828,86	914,43
Repairs & Maintenance			975,68	487,84
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			6 646,24	3 323,12
Interest on Working Capital			583,12	291,56
MARGIN ABOVE SPECIFIED COSTS			6 063,12	3 031,56

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 9 450,00	R 9 975,00	R 10 500,00	R 11 025,00	R 11 550,00
1,60	R 183	R 1 023	R 1 863	R 2 703	R 3 543
1,80	R 2 073	R 3 018	R 3 963	R 4 908	R 5 853
2,00	R 3 963	R 5 013	R 6 063	R 7 113	R 8 163
2,20	R 5 853	R 7 008	R 8 163	R 9 318	R 10 473
2,40	R 7 743	R 9 003	R 10 263	R 11 523	R 12 783
BREAKEVEN YIELD (KG/Ha)	1,58	1,50	1,42	1,35	1,29

Costs Of Production	R/Ha
Fertiliser	5 892,47
Planting Material	1 180,00
Weed Control	1 529,31
Pest Control	140,37
Fungal Control	580,40
Fuel	3 303,30
Repairs & Maintenance	1 727,91
Interest	583,12



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