

ENTERPRISE BUDGET

Classification	Agronomy	Province	Western Cape
Enterprise Budget Name	Oat Hay	District	Swartland
Land Size	1 Hectare	Area	Malmersbury
Date Developed	02 March 2020	Date Updated	17 November 2022
Updated By	Nontembeko Mbusi	Updater	Nontembeko Mbusi
Soil Type	Clay Loam		

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

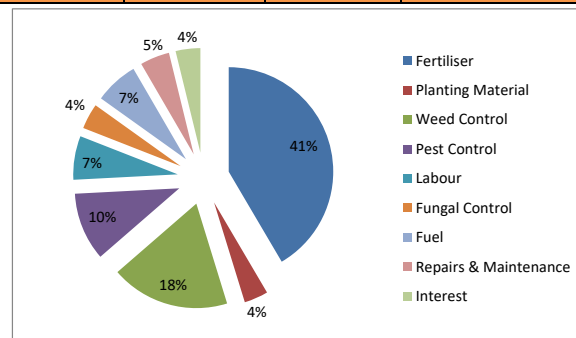
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			6,26	17 215,00	2 750,00
Product Income					
Oats-hay	Ton	2 750,00	6,26	17 215,00	2 750,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				17 215,00	2 750,00
TOTAL ALLOCATABLE VARIABLE COSTS				21 254,57	3 395,30
DIRECTLY ALLOCATABLE VARIABLE COSTS				18 701,22	2 987,41
A) PRE-HARVEST COST					
PLANTING MATERIAL				837,20	133,74
Oats Seed	kg	11,96	70,00	837,20	133,74
FERTILISER				9 389,73	1 499,96
Phosphate	Kg	92,00	50,00	4 600,00	734,82
Copper	Kg	145,77	10,00	1 457,72	232,86
3:1:5 (38)	Ton	16 660,05	0,20	3 332,01	532,27
HERBICIDES				4 155,80	663,87
MCPA	L	137,22	0,75	102,91	16,44
Glyphosate 360 SL	L	186,30	2,50	465,75	74,40
Chlorsulfuron	Kg	1 689,35	2,00	3 378,70	539,73
Metolachlor	L	208,44	1,00	208,44	33,30
PESTICIDES/INSECTICIDES				2 383,40	380,73
Linuron SC	L	379,47	0,40	151,79	24,25
Bromopropylate	L	862,50	1,00	862,50	137,78
Omethoate	L	589,29	0,60	353,58	56,48
Methiocarb(carbamate)	L	544,94	1,50	817,41	130,58
Dimethoate 400 EC	L	198,12	1,00	198,12	31,65
FUNGICIDES				891,54	142,42
Tebuconazole 250 EW	L	594,36	1,50	891,54	142,42
CASUAL LABOUR				1 043,55	166,70
Casual Labour Fertiliser Spread/Hour	R/Manhour	23,19	18,00	417,42	66,68
Casual Labour Weeding/Hour	R/Manhour	23,19	27,00	626,13	100,02
B) HARVEST COSTS				486,99	77,79
Casual Labour Packaging/Hour	R/Manhour	23,19	21,00	486,99	77,79
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-1 486,22	-237,41

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 553,36	407,88
B) PRE-HARVEST COST				
Fuel	L	21,73	644,79	103,00
Repairs & Maintenance			440,90	70,43
C) HARVEST COSTS				
Fuel	L	21,73	878,18	140,28
Repairs & Maintenance			589,49	94,17
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-4 039,57	-645,30
Interest on Working Capital			863,47	137,93
MARGIN ABOVE SPECIFIED COSTS			-4 903,04	-783,23

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 2 475,00	R 2 612,50	R 2 750,00	R 2 887,50	R 3 025,00
5	-R 9 723	-R 9 035	-R 8 346	-R 7 657	-R 6 969
6	-R 8 174	-R 7 399	-R 6 625	-R 5 850	-R 5 075
6	-R 6 625	-R 5 764	-R 4 903	-R 4 042	-R 3 182
7	-R 5 075	-R 4 128	-R 3 182	-R 2 235	-R 1 288
8	-R 3 526	-R 2 493	-R 1 460	-R 427	R 606
BREAKEVEN YIELD (KG/Ha)	8,94	8,47	8,04	7,66	7,31

Costs Of Production	R/Ha
Fertiliser	9 389,73
Planting Material	837,20
Weed Control	4 155,80
Pest Control	2 383,40
Labour	1 530,54
Fungal Control	891,54
Fuel	1 522,97
Repairs & Maintenance	1 030,39
Interest	863,47



Disclaimer

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