

ENTERPRISE BUDGET			
Classification	Agronomy	Province	Western Cape
Enterprise Budget Name	Wheat (Dry land)	District	Overberg
Land Size	1 Hectare	Area	Cape Agulhas/Swellendam
Date Developed	07 February 2020	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			3,50	20 650,00	5 900,00
Product Income					
Wheat	Ton	5 900,00	3,50	20 650,00	5 900,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				20 650,00	5 900,00
TOTAL ALLOCATABLE VARIABLE COSTS				12 651,43	3 614,70
DIRECTLY ALLOCATABLE VARIABLE COSTS				7 620,23	2 177,21
A) PRE-HARVEST COST					
PLANTING MATERIAL				901,60	257,60
Wheat Seed	Kg	12,88	70,00	901,60	257,60
FERTILISER				4 465,68	1 275,91
Mono Ammonium Phosphate	Ton	17 618,00	0,12	2 114,16	604,05
1:0:0 (40) +6% S	Kg	13,06	180,00	2 351,52	671,86
HERBICIDES				1 204,12	344,03
Pyroxasulfone	L	262,92	0,50	131,46	37,56
MCPA	L	137,22	1,50	205,83	58,81
Pinoxaden	L	717,96	0,80	574,37	164,11
Trifluralin	L	162,48	1,80	292,46	83,56
PESTICIDES/INSECTICIDES				299,71	85,63
acetamiprid	KG	368,35	0,10	36,83	10,52
Dimethoate 400 EC	L	175,25	1,50	262,87	75,11
FUNGICIDES				749,12	214,03
Spiroxamine 500 EC	L	156,97	0,50	78,48	22,42
Pyraclostrobin	L	1 341,27	0,50	670,63	191,61
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				13 029,77	3 722,79

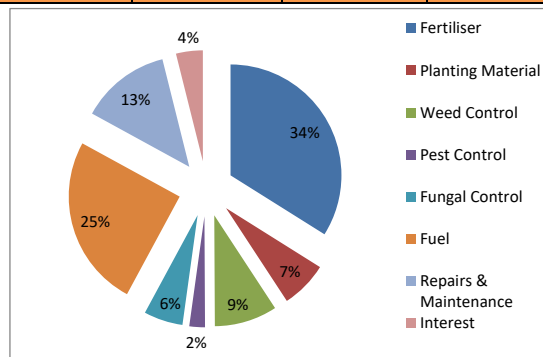
INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 031,21	1 437,49
B) PRE-HARVEST COST				
Fuel	L	21,73	1 474,44	421,27
Repairs & Maintenance			752,22	214,92
C) HARVEST COSTS				
Fuel	L	21,73	1 828,86	522,53
Repairs & Maintenance			975,68	278,77
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			7 998,57	2 285,30
Interest on Working Capital			513,96	146,85
MARGIN ABOVE SPECIFIED COSTS			7 484,60	2 138,46

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 5 310,00	R 5 605,00	R 5 900,00	R 6 195,00	R 6 490,00
2,80	R 1 703	R 2 529	R 3 355	R 4 181	R 5 007
3,15	R 3 561	R 4 490	R 5 420	R 6 349	R 7 278
3,50	R 5 420	R 6 452	R 7 485	R 8 517	R 9 550
3,85	R 7 278	R 8 414	R 9 550	R 10 685	R 11 821
4,20	R 9 137	R 10 376	R 11 615	R 12 854	R 14 093
BREAKEVEN YIELD (KG/Ha)	2,48	2,35	2,23	2,13	2,03

Costs Of Production	R/Ha
Fertiliser	4 465,68
Planting Material	901,60
Weed Control	1 204,12
Pest Control	299,71
Fungal Control	749,12
Fuel	3 303,30
Repairs & Maintenance	1 727,91
Interest	513,96



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