

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	11 November 2023
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	22 440,00	5 100,00
Product Income					
Barley	Ton	5 100,00	4,40	22 440,00	5 100,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				22 440,00	5 100,00
TOTAL ALLOCATABLE VARIABLE COSTS				19 355,27	4 398,93
DIRECTLY ALLOCATABLE VARIABLE COSTS				14 429,51	3 279,44
A) PRE-HARVEST COST					
PLANTING MATERIAL				1 375,40	312,59
Barley Seed	Kg	21,16	65,00	1 375,40	312,59
FERTILISER				8 911,49	2 025,34
Mono Ammonium Phosphate	Ton	43 585,92	0,15	6 537,89	1 485,88
1:0:0 (40) +6% S	Kg	19,78	120,00	2 373,60	539,45
HERBICIDES				1 549,05	352,06
Pyroxasulfone	L	294,62	0,50	147,31	33,48
MCPA	L	125,25	0,50	62,62	14,23
Pinoxaden	L	681,18	0,80	544,94	123,85
Trifluralin	L	176,24	1,80	317,23	72,10
Glyphosate 360 SL	L	183,87	2,00	367,75	83,58
Metolachlor	L	218,39	0,50	109,20	24,82
PESTICIDES/INSECTICIDES				1 239,25	281,65
Acetamiprid	KG	248,52	0,20	49,70	11,30
Omethoate	L	954,50	1,00	954,50	216,93
Dimethoate 400 EC	L	156,70	1,50	235,05	53,42
FUNGICIDES				1 354,33	307,80
Pyraclostrobin	L	1 069,04	1,00	1 069,04	242,96
Tebuconazole 250 EW	L	713,22	0,40	285,29	64,84
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				8 010,49	1 820,56

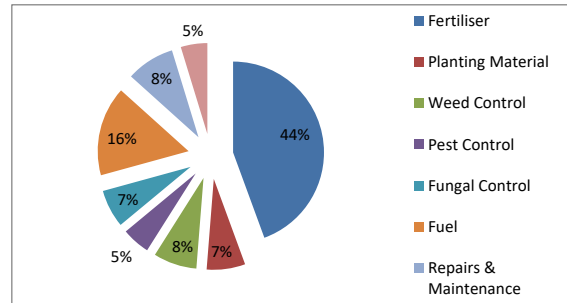
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 925,76	1 119,49
B) PRE-HARVEST COST				
Fuel	L	21,03	1 427,37	324,40
Repairs & Maintenance			752,22	170,96
C) HARVEST COSTS				
Fuel	L	21,03	1 770,48	402,38
Repairs & Maintenance			975,68	221,75
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			3 084,73	701,07
Interest on Working Capital			947,60	215,36
MARGIN ABOVE SPECIFIED COSTS			2 137,13	485,71

NOTES:

Interest Rate	11,75%
Growing period of Crop (Months)	5

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4 590,00	R 4 845,00	R 5 100,00	R 5 355,00	R 5 610,00
3,52	-R 4 146	-R 3 248	-R 2 351	-R 1 453	-R 556
3,96	-R 2 126	-R 1 117	-R 107	R 903	R 1 913
4,40	-R 107	R 1 015	R 2 137	R 3 259	R 4 381
4,84	R 1 913	R 3 147	R 4 381	R 5 615	R 6 850
5,28	R 3 932	R 5 279	R 6 625	R 7 972	R 9 318
BREAKEVEN YIELD (Ton/Ha)	4,42	4,19	3,98	3,79	3,62

Costs Of Production	R/Ha
Fertiliser	8 911,49
Planting Material	1 375,40
Weed Control	1 549,05
Pest Control	1 004,20
Fungal Control	1 354,33
Fuel	3 197,85
Repairs & Maintenance	1 727,91
Interest	947,60



Disclaimer

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