

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	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			2,00	17 000,00	8 500,00
Product Income					
Canola	Ton	8 500,00	2,00	17 000,00	8 500,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				17 000,00	8 500,00
TOTAL ALLOCATABLE VARIABLE COSTS				17 459,17	8 729,58
DIRECTLY ALLOCATABLE VARIABLE COSTS				12 533,41	6 266,70
A) PRE-HARVEST COST					
PLANTING MATERIAL				1 207,50	603,75
Canola Seeds	Kg	603,75	2,00	1 207,50	603,75
FERTILISER				8 834,94	4 417,47
Mono Ammonium Phosphate	Ton	43 585,92	0,12	5 230,31	2 615,16
5:0:1 (36) +10% S	Ton	15 019,28	0,24	3 604,63	1 802,31
HERBICIDES				1 546,79	773,39
Clethodim (Cyclohexanedione)	L	381,00	1,00	381,00	190,50
Simazine 500 SC	L	128,48	3,00	385,43	192,72
Glyphosate	L	145,85	1,50	218,77	109,39
Trifluralin	L	176,24	2,00	352,48	176,24
Elfer Vegetables	L	209,11	1,00	209,11	104,56
PESTICIDES/INSECTICIDES				163,17	81,58
Snail pellets	Kg	130,71	1,00	130,71	65,35
Chlorpyrifos	L	162,30	0,20	32,46	16,23
FUNGICIDES				781,01	390,51
Tebuconazole 250 EW	L	713,22	0,50	356,61	178,30
Triazole	L	707,34	0,60	424,41	212,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				4 466,59	2 233,30

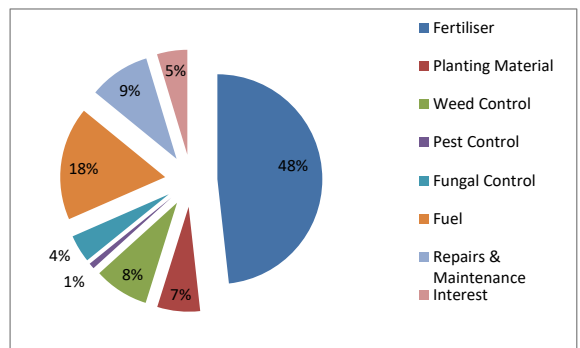
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 925,76	2 462,88
B) PRE-HARVEST COST				
Fuel	L	21,03	1 427,37	713,69
Repairs & Maintenance			752,22	376,11
C) HARVEST COSTS				
Fuel	L	21,03	1 770,48	885,24
Repairs & Maintenance			975,68	487,84
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-459,17	-229,58
Interest on Working Capital			854,77	427,39
MARGIN ABOVE SPECIFIED COSTS			-1 313,94	-656,97

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 7 650,00	R 8 075,00	R 8 500,00	R 8 925,00	R 9 350,00
1,60	-R 6 074	-R 5 394	-R 4 714	-R 4 034	-R 3 354
1,80	-R 4 544	-R 3 779	-R 3 014	-R 2 249	-R 1 484
2,00	-R 3 014	-R 2 164	-R 1 314	-R 464	R 386
2,20	-R 1 484	-R 549	R 386	R 1 321	R 2 256
2,40	R 46	R 1 066	R 2 086	R 3 106	R 4 126
BREAKEVEN YIELD (KG/Ha)	2,39	2,27	2,15	2,05	1,96

Costs Of Production	R/Ha
Fertiliser	8 834,94
Planting Material	1 207,50
Weed Control	1 546,79
Pest Control	163,17
Fungal Control	781,01
Fuel	3 197,85
Repairs & Maintenance	1 727,91
Interest	854,77



Disclaimer

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