

**ENTERPRISE BUDGET**

<b>Classification</b>	Agronomy	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Oat Hay	<b>District</b>	Swartland
<b>Land Size</b>	1 Hectare	<b>Area</b>	Malmersbury
<b>Date Developed</b>	02 March 2020	<b>Date Updated</b>	23 November 2023
<b>Updated By</b>	Nontembeko Mbusi	<b>Updater</b>	Nontembeko Mbusi
<b>Soil Type</b>	Clay Loam		

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

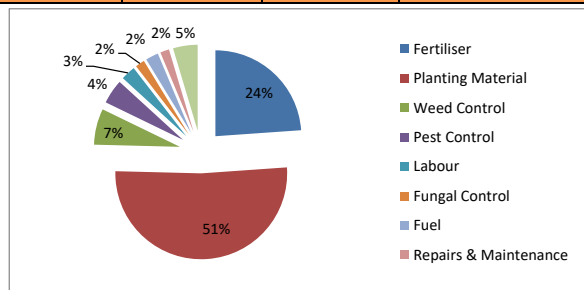
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>6,26</b>	<b>19 406,00</b>	<b>3 100,00</b>
<b>Product Income</b>					
Oats-hay	Ton	3 100,00	6,26	19 406,00	3 100,00
<b>MARKETING COSTS Market</b>					
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>19 406,00</b>	<b>3 100,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>57 786,17</b>	<b>9 231,02</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>55 281,43</b>	<b>8 830,90</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>31 500,00</b>	<b>5 031,95</b>
Oats Seed	kg	450,00	70,00	31 500,00	5 031,95
<b>FERTILISER</b>				<b>14 606,56</b>	<b>2 333,32</b>
Phosphate	Kg	171,35	50,00	8 567,50	1 368,61
Copper	Kg	153,00	10,00	1 529,96	244,40
3:1:5 (38)	Ton	22 545,52	0,20	4 509,10	720,30
<b>HERBICIDES</b>				<b>4 150,71</b>	<b>663,05</b>
MCPA	L	125,25	0,75	93,93	15,01
Glyphosate 360 SL	L	183,87	2,50	459,68	73,43
Chlorsulfuron	Kg	1 689,35	2,00	3 378,70	539,73
Metolachlor	L	218,39	1,00	218,39	34,89
<b>PESTICIDES/INSECTICIDES</b>				<b>2 810,43</b>	<b>448,95</b>
Linuron SC	L	480,06	0,40	192,02	30,67
Bromopropylate	L	914,39	1,00	914,39	146,07
Omethoate	L	954,50	0,60	572,70	91,49
Methiocarb(carbamate)	L	612,20	1,50	918,30	146,69
Dimethoate 400 EC	L	213,01	1,00	213,01	34,03
<b>FUNGICIDES</b>				<b>1 069,83</b>	<b>170,90</b>
Tebuconazole 250 EW	L	713,22	1,50	1 069,83	170,90
<b>CASUAL LABOUR</b>				<b>1 143,90</b>	<b>182,73</b>
Casual Labour Fertiliser Spread/Hour	R/Manhour	25,42	18,00	457,56	73,09
Casual Labour Weeding/Hour	R/Manhour	25,42	27,00	686,34	109,64
<b>B) HARVEST COSTS</b>				<b>533,82</b>	<b>85,27</b>
Casual Labour Packaging/Hour	R/Manhour	25,42	21,00	533,82	85,27
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-35 875,43</b>	<b>-5 730,90</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 504,74</b>	<b>400,12</b>
<b>B) PRE-HARVEST COST</b>				
Fuel	L	21,03	624,20	99,71
Repairs & Maintenance			440,90	70,43
<b>C) HARVEST COSTS</b>				
Fuel	L	21,03	850,15	135,81
Repairs & Maintenance			589,49	94,17
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-38 380,17</b>	<b>-6 131,02</b>
Interest on Working Capital			2 829,11	451,94
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-41 209,28</b>	<b>-6 582,95</b>

<b>NOTES:</b>	
Interest Rate	11,75%
Growing period of Crop (Months)	5

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton/ha)</b>	<b>PRICE (R/Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 2 790,00</b>	<b>R 2 945,00</b>	<b>R 3 100,00</b>	<b>R 3 255,00</b>	<b>R 3 410,00</b>
<b>5</b>	-R 46 643	-R 45 867	-R 45 090	-R 44 314	-R 43 538
<b>6</b>	-R 44 896	-R 44 023	-R 43 150	-R 42 277	-R 41 403
<b>6</b>	-R 43 150	-R 42 180	-R 41 209	-R 40 239	-R 39 269
<b>7</b>	-R 41 403	-R 40 336	-R 39 269	-R 38 201	-R 37 134
<b>8</b>	-R 39 657	-R 38 492	-R 37 328	-R 36 164	-R 34 999
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>21,73</b>	<b>20,58</b>	<b>19,55</b>	<b>18,62</b>	<b>17,78</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	14 606,56
Planting Material	31 500,00
Weed Control	4 150,71
Pest Control	2 810,43
Labour	1 677,72
Fungal Control	1 069,83
Fuel	1 474,35
Repairs & Maintenance	1 030,39
Interest	2 829,11



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