

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	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			3,50	17 794,00	5 084,00
Product Income					
Wheat	Ton	5 084,00	3,50	17 794,00	5 084,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				17 794,00	5 084,00
TOTAL ALLOCATABLE VARIABLE COSTS				17 490,01	4 997,14
DIRECTLY ALLOCATABLE VARIABLE COSTS				12 564,25	3 589,79
A) PRE-HARVEST COST					
PLANTING MATERIAL				1 481,20	423,20
Wheat Seed	Kg	21,16	70,00	1 481,20	423,20
FERTILISER				8 790,71	2 511,63
Mono Ammonium Phosphate	Ton	43 585,92	0,12	5 230,31	1 494,37
1:0:0 (40) +6% S	Kg	19,78	180,00	3 560,40	1 017,26
HERBICIDES				1 197,35	342,10
Pyroxasulfone	L	294,62	0,50	147,31	42,09
MCPA	L	125,25	1,50	187,87	53,68
Pinoxaden	L	681,18	0,80	544,94	155,70
Trifluralin	L	176,24	1,80	317,23	90,64
PESTICIDES/INSECTICIDES				259,90	74,26
acetamiprid	KG	248,52	0,10	24,85	7,10
Dimethoate 400 EC	L	156,70	1,50	235,05	67,16
FUNGICIDES				835,09	238,60
Spiroxamine 500 EC	L	601,14	0,50	300,57	85,88
Pyraclostrobin	L	1 069,04	0,50	534,52	152,72
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				5 229,75	1 494,21

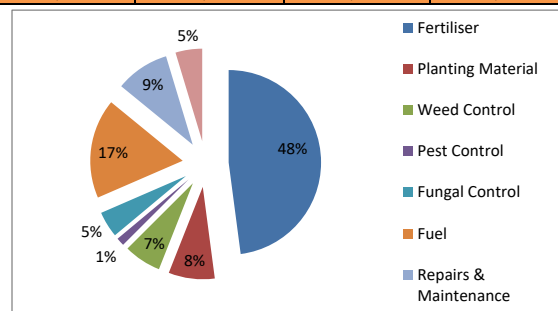
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 925,76	1 407,36
B) PRE-HARVEST COST				
Fuel	L	21,03	1 427,37	407,82
Repairs & Maintenance			752,22	214,92
C) HARVEST COSTS				
Fuel	L	21,03	1 770,48	505,85
Repairs & Maintenance			975,68	278,77
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			303,99	86,86
Interest on Working Capital			856,28	244,65
MARGIN ABOVE SPECIFIED COSTS			-552,29	-157,80

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 4 575,60	R 4 829,80	R 5 084,00	R 5 338,20	R 5 592,40
2,80	-R 5 535	-R 4 823	-R 4 111	-R 3 399	-R 2 688
3,15	-R 3 933	-R 3 132	-R 2 332	-R 1 531	-R 730
3,50	-R 2 332	-R 1 442	-R 552	R 337	R 1 227
3,85	-R 730	R 248	R 1 227	R 2 206	R 3 184
4,20	R 871	R 1 939	R 3 007	R 4 074	R 5 142
BREAKEVEN YIELD (Ton/Ha)	4,01	3,80	3,61	3,44	3,28

Costs Of Production	R/Ha
Fertiliser	8 790,71
Planting Material	1 481,20
Weed Control	1 197,35
Pest Control	259,90
Fungal Control	835,09
Fuel	3 197,85
Repairs & Maintenance	1 727,91
Interest	856,28



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