



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 2024
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	17 400,00	8 700,00
Product Income					
Canola	Ton	8 700,00	2,00	17 400,00	8 700,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				17 400,00	8 700,00
TOTAL ALLOCATABLE VARIABLE COSTS				18 134,21	9 067,11
DIRECTLY ALLOCATABLE VARIABLE COSTS				13 367,64	6 683,82
A) PRE-HARVEST COST					
PLANTING MATERIAL				1 300,00	650,00
Canola Seeds	Kg	650,00	2,00	1 300,00	650,00
FERTILISER				9 772,08	4 886,04
Mono Ammonium Phosphate	Ton	35 480,00	0,12	4 257,60	2 128,80
5:0:1 (36) +10% S	Ton	22 977,00	0,24	5 514,48	2 757,24
HERBICIDES				1 352,67	676,34
Clethodim (Cyclohexanedione)	L	261,65	1,00	261,65	130,83
Simazine 500 SC	L	157,54	3,00	472,62	236,31
Glyphosate	L	157,35	1,50	236,02	118,01
Trifluralin	L	123,34	2,00	246,68	123,34
Elfer Vegetables	L	135,70	1,00	135,70	67,85
PESTICIDES/INSECTICIDES				206,05	103,03
Snail pellets	Kg	138,00	1,00	138,00	69,00
Chlorpyrifos	L	340,27	0,20	68,05	34,03
FUNGICIDES				736,84	368,42
Tebuconazole 250 EW	L	611,60	0,50	305,80	152,90
Triazole	L	718,39	0,60	431,03	215,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				4 032,36	2 016,18

INDIRECTLY ALLOCATABLE VARIABLE COSTS**4 766,58****2 383,29****B) PRE-HARVEST COST**

Fuel	L	19,99	1 356,32	678,16
Repairs & Maintenance			752,22	376,11

C) HARVEST COSTS

Fuel	L	19,99	1 682,35	841,17
Repairs & Maintenance			975,68	487,84

GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS**-734,21****-367,11**

Interest on Working Capital

850,04

425,02

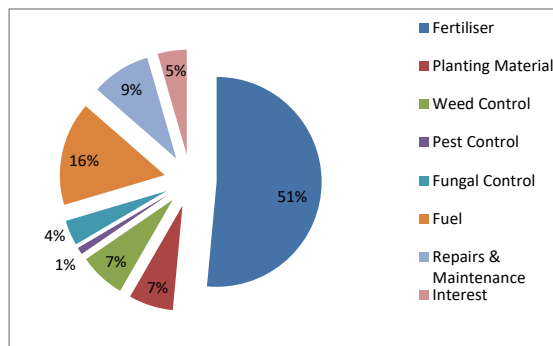
MARGIN ABOVE SPECIFIED COSTS**-1 584,26****-792,13****NOTES:**

Interest Rate	11,25%
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 7 830,00	R 8 265,00	R 8 700,00	R 9 135,00	R 9 570,00
1,60	-R 6 456	-R 5 760	-R 5 064	-R 4 368	-R 3 672
1,80	-R 4 890	-R 4 107	-R 3 324	-R 2 541	-R 1 758
2,00	-R 3 324	-R 2 454	-R 1 584	-R 714	R 156
2,20	-R 1 758	-R 801	R 156	R 1 113	R 2 070
2,40	-R 192	R 852	R 1 896	R 2 940	R 3 984
BREAKEVEN YIELD (KG/Ha)	2,42	2,30	2,18	2,08	1,98

Costs Of Production	R/Ha
Fertiliser	9 772,08
Planting Material	1 300,00
Weed Control	1 352,67
Pest Control	206,05
Fungal Control	736,84
Fuel	3 038,67
Repairs & Maintenance	1 727,91
Interest	850,04

**Disclaimer**

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