

ENTERPRISE BUDGET					
Classification	Agronomy	Province	Western Cape		
Enterprise Budget Name	Oat Hay	District	Swartland		
Land Size	1 Hectare	Area	Malmelsbury		
Date Developed	02 March 2020	Date Updated	07 November 2024		
Updated By	Nontembeko Mbusi	Updater	Nontembeko Mbusi		
Soil Type	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
GROSS INCOME			6,26	23 475,00	3 750,00
Product Income					
Oats-hay	Ton	3 750,00	6,26	23 475,00	3 750,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				23 475,00	3 750,00
TOTAL ALLOCATABLE VARIABLE COSTS				19 210,57	3 068,78
DIRECTLY ALLOCATABLE VARIABLE COSTS				16 779,23	2 680,39
A) PRE-HARVEST COST					
PLANTING MATERIAL				644,00	102,88
Oats Seed	kg	9,20	70,00	644,00	102,88
FERTILISER				5 072,76	810,35
Phosphate	Kg	11,50	50,00	575,00	91,85
Copper	Kg	171,87	10,00	1 718,67	274,55
3:1:5 (38)	Ton	13 895,45	0,20	2 779,09	443,94
HERBICIDES				6 446,52	1 029,80
MCPA	L	103,44	0,75	77,58	12,39
Glyphosate 360 SL	L	95,57	2,50	238,94	38,17
Chlorsulfuron	Kg	2 827,93	2,00	5 655,86	903,49
Metolachlor	L	474,15	1,00	474,15	75,74
PESTICIDES/INSECTICIDES				2 457,44	392,56
Linuron SC	L	499,52	0,40	199,81	31,92
Bromopropylate	L	784,09	1,00	784,09	125,25
Omethoate	L	642,24	0,60	385,34	61,56
Methiocarb(carbamate)	L	612,20	1,50	918,30	146,69
Dimethoate 400 EC	L	169,89	1,00	169,89	27,14
FUNGICIDES				917,41	146,55
Tebuconazole 250 EW	L	611,60	1,50	917,41	146,55
CASUAL LABOUR				1 241,10	198,26
Casual Labour Fertiliser Spread/Hour	R/Manhour	27,58	18,00	496,44	79,30
Casual Labour Weeding/Hour	R/Manhour	27,58	27,00	744,66	118,96
B) HARVEST COSTS				579,18	92,52
Casual Labour Packaging/Hour	R/Manhour	27,58	21,00	579,18	92,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				6 695,77	1 069,61

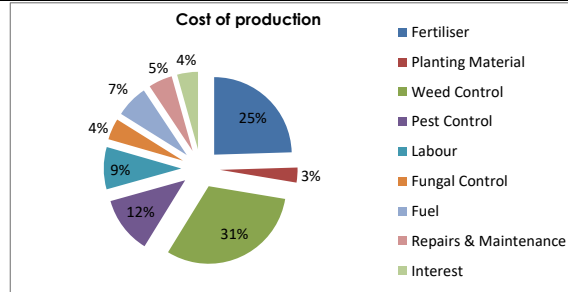
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 431,35	388,39
B) PRE-HARVEST COST				
Fuel	L	19,99	593,13	94,75
Repairs & Maintenance			440,90	70,43
C) HARVEST COSTS				
Fuel	L	19,99	807,83	129,05
Repairs & Maintenance			589,49	94,17
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			4 264,43	681,22
Interest on Working Capital			900,50	143,85
MARGIN ABOVE SPECIFIED COSTS			3 363,93	537,37

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 3 375,00	R 3 562,50	R 3 750,00	R 3 937,50	R 4 125,00
5	-R 3 209	-R 2 270	-R 1 331	-R 392	R 547
6	-R 1 096	-R 40	R 1 016	R 2 073	R 3 129
6	R 1 016	R 2 190	R 3 364	R 4 538	R 5 711
7	R 3 129	R 4 420	R 5 711	R 7 003	R 8 294
8	R 5 242	R 6 650	R 8 059	R 9 467	R 10 876
BREAKEVEN YIELD (Ton/Ha)	5,96	5,65	5,36	5,11	4,88

Costs Of Production	R/Ha
Fertiliser	5 072,76
Planting Material	644,00
Weed Control	6 446,52
Pest Control	2 457,44
Labour	1 820,28
Fungal Control	917,41
Fuel	1 400,96
Repairs & Maintenance	1 030,39
Interest	900,50



Disclaimer

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