

ENTERPRISE BUDGET			
Classification	Pasture	Province	Western Cape
Enterprise Budget Name	Lucerne (Irrigated)- Yr 5+	District	West Coast/Cape Winelands
Land Size	1 Hectare	Area	Swartland/Drakenstein
Date Developed	01 March 2021	Latest update	15 November 2025
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Clay/Clay-Loam		

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

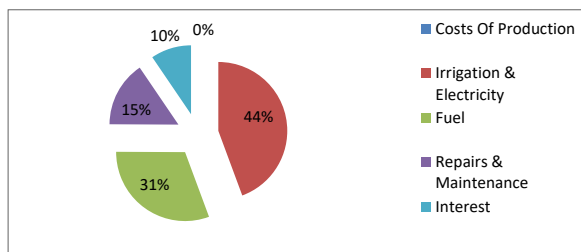
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			30,00	96 000,00	3 200,00
Product Income					
Lucerne -Sales (80%)	Ton	4 000,00	24,00	96 000,00	3 200,00
Lucerne - Feed (20%)	Ton	0,00	6,00	0,00	0,00
MARKETING COSTS		0,00		0,00	0,00
GROSS INCOME minus MARKETING COSTS		0,00		96 000,00	3 200,00
TOTAL ALLOCATABLE VARIABLE COSTS				7 980,10	266,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				3 910,92	130,36
A) PRE-HARVEST COST					
IRRIGATION & ELECTRICITY				3 910,92	130,36
Electricity ¹	kWh	2,99	1 308,00	3 910,92	130,36
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				92 089,08	3 069,64
INDIRECTLY ALLOCATABLE VARIABLE COSTS				4 069,18	135,64
B) PRE-HARVEST COST					
Fuel	L	17,33		0,00	0,00
Repairs & Maintenance				0,00	0,00
C) HARVEST COSTS					
Fuel	L	17,33		2 709,55	90,32
Repairs & Maintenance				1 359,63	45,32
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				88 019,90	2 934,00
Interest on Working Capital				837,91	27,93
MARGIN ABOVE SPECIFIED COSTS				87 181,99	2 906,07

NOTES:

Interest Rate 10,50%
 Growing period of Crop (Months) 12

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3 600,00	R 3 800,00	R 4 000,00	R 4 200,00	R 4 400,00
19,20	R 60 302	R 64 142	R 67 982	R 71 822	R 75 662
21,60	R 68 942	R 73 262	R 77 582	R 81 902	R 86 222
24,00	R 77 582	R 82 382	R 87 182	R 91 982	R 96 782
26,40	R 86 222	R 91 502	R 96 782	R 102 062	R 107 342
28,80	R 94 862	R 100 622	R 106 382	R 112 142	R 117 902
BREAKEVEN YIELD (Ton/Ha)	2,45	2,32	2,20	2,10	2,00

Costs Of Production	R/Ha
Irrigation & Electricity	3 910,92
Fuel	2 709,55
Repairs & Maintenance	1 359,63
Interest	837,91

**Disclaimer**

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