



ENTERPRISE BUDGET

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Baby Marrow	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	Wednesday, 30 September 2015	<b>Latest update</b>	19 August 2020
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Ziyanda Mtshiselwa
<b>Soil Type</b>	Sandy		

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

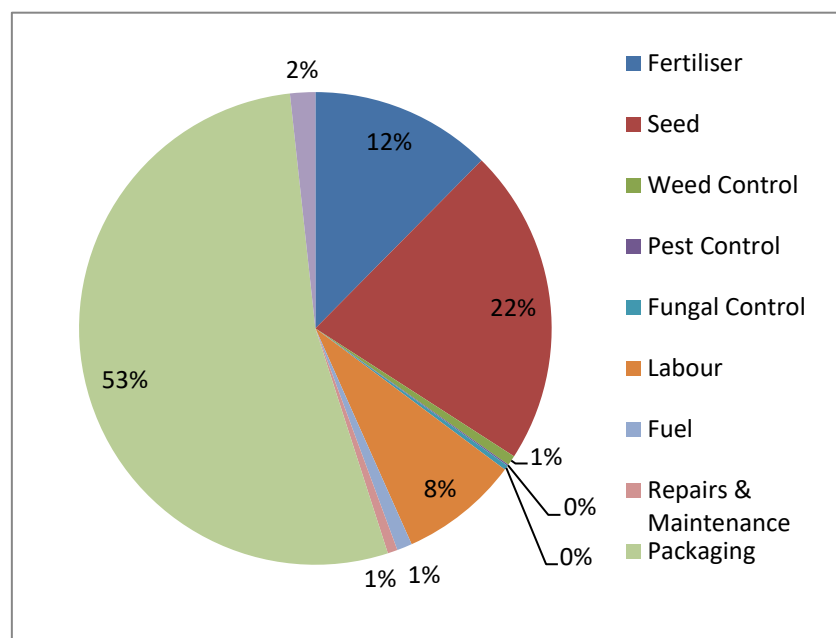
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>27 900,00</b>	<b>202 656,95</b>	<b>7,26</b>
<b>Product Income</b>					
Baby Marrows Market	Kg	7,26	27 900,00	202 656,95	7,26
<b>MARKETING COSTS Market</b>	12,5%			25 332,12	0,91
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>177 324,83</b>	<b>6,36</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>100 057,29</b>	<b>3,59</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>98 309,99</b>	<b>3,52</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>					
Baby Marrow	Seeds	0,74	30 000	22 080,00	0,79
<b>FERTILISER</b>					
Chicken manure	Ton	454,25	5,60	2 543,80	0,09
Lime Ammonium Nitrate (28)	Ton	5 790,25	0,25	1 447,56	0,05
3:1:5 (38)	Ton	7 209,12	1,20	8 650,94	0,31
<b>HERBICIDES</b>					
Haloxypop-r-methyl	L	493,72	0,80	394,97	0,01
Dimethoate 400 EC	L	146,68	0,40	58,67	0,00
Fenthion 500	L	601,40	0,40	240,56	0,01
<b>PESTICIDES/INSECTICIDES</b>					
Deltamethrin 25 EC	L	114,33	0,80	91,47	0,00
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	73,35	3,00	220,04	0,01
Tebuconazole 250 EW	L	411,54	0,25	102,88	0,00
<b>CASUAL LABOUR</b>					
Casual Labour Planting/Hour	R/Manhour	18,68	40,00	747,20	0,03
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Hour	R/Manhour	18,68	360,00	6 724,80	0,24
Casual Labour Packaging/Hour	R/Manhour	18,68	42,90	801,37	0,03
<b>PACKAGING MATERIAL</b>					
Box: 3.5 Kg	Each	4,70	3 985,71	18 732,86	0,67
Punnet & Sticker: 350 g	Each	0,89	39 857,14	35 472,86	1,27
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>79 014,84</b>	<b>2,83</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 747,30</b>	<b>0,06</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,61	781,71	0,03
Repairs & Maintenance			411,51	0,01
<b>D) HARVEST COSTS</b>				
Fuel	L	12,61	275,32	0,01
Repairs & Maintenance			278,76	0,01
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>77 267,54</b>	<b>2,77</b>
Interest on Working Capital			1 751,00	0,06
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>75 516,54</b>	<b>2,71</b>

<b>NOTES:</b>		
Interest Rate		7,00%
Growing period of Crop		3

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Kg/ha)</b>	<b>PRICE (R/kg)</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 7</b>	<b>R 7</b>	<b>R 7</b>	<b>R 8</b>	<b>R 8</b>
<b>22 320</b>	R 18 773	R 26 879	R 34 985	R 43 091	R 51 198
<b>25 110</b>	R 37 012	R 46 131	R 55 251	R 64 370	R 73 490
<b>27 900</b>	R 55 251	R 65 384	R 75 517	R 85 649	R 95 782
<b>30 690</b>	R 73 490	R 84 636	R 95 782	R 106 928	R 118 074
<b>33 480</b>	R 91 729	R 103 889	R 116 048	R 128 207	R 140 367
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>15 573,40</b>	<b>14 753,74</b>	<b>14 016,06</b>	<b>13 348,63</b>	<b>12 741,87</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	12 642,31
Seed	22 080,00
Weed Control	694,21
Pest Control	91,47
Fungal Control	322,93
Labour	8 273,37
Fuel	1 057,03
Repairs & Maintenance	690,27
Packaging	54 205,71
Interest	1 751,00



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