



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>	30 September 2015	<b>Latest update</b>	05 September 2019
<b>Soil Type</b>	Sandy	<b>Budget ID</b>	NomfundoN/SinovuyoM

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

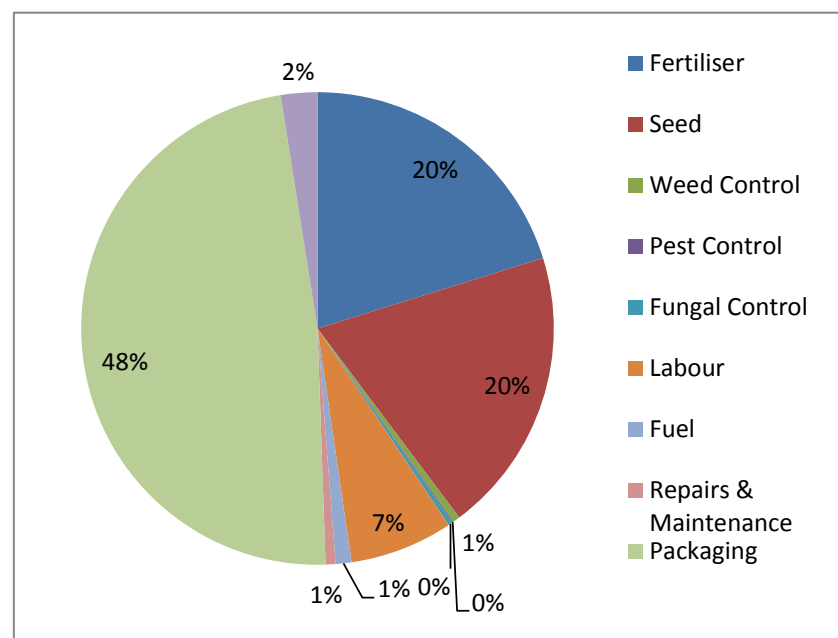
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>27 900.00</b>	<b>306 342.00</b>	<b>10.98</b>
<b>Product Income</b>					
Baby Marrows Market	Kg	10.98	27 900.00	306 342.00	10.98
<b>MARKETING COSTS Market</b>	12.5%			38 292.75	1.37
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>268 049.25</b>	<b>9.61</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>110 007.30</b>	<b>3.94</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>108 015.89</b>	<b>3.87</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	2 242.50	5.60	12 558.00	0.45
Lime Ammonium Nitrate (28)	Ton	5 689.64	0.25	1 422.41	0.05
3:1:5 (38)	Ton	7 327.11	1.20	8 792.53	0.32
<b>HERBICIDES</b>					
Haloxypop-r-methyl	L	396.05	0.80	316.84	0.01
Dimethoate 400 EC	L	101.89	0.40	40.76	0.00
Fenthion 500	L	528.26	0.40	211.31	0.01
<b>PESTICIDES/INSECTICIDES</b>					
Deltamethrin 25 EC	L	121.74	0.80	97.39	0.00
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	70.41	3.00	211.22	0.01
Tebuconazole 250 EW	L	430.10	0.25	107.53	0.00
<b>CASUAL LABOUR</b>					
Casual Labour Planting/H	Manhour	18.00	40.00	720.00	0.03
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/H	Manhour	18.00	360.00	6 480.00	0.23
Casual Labour Packaging/H	Manhour	18.00	42.90	772.20	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>160 033.36</b>	<b>5.74</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 991.41</b>	<b>0.07</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13.83	857.37	0.03
Repairs & Maintenance			491.01	0.02
<b>D) HARVEST COSTS</b>				
Fuel	L	13.83	359.51	0.01
Repairs & Maintenance			283.52	0.01
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>158 041.95</b>	<b>5.66</b>
Interest on Working Capital			2 818.94	0.10
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>155 223.01</b>	<b>5.56</b>

<b>NOTES:</b>		
Interest Rate		10.25%
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 10</b>	<b>R 10</b>	<b>R 11</b>	<b>R 12</b>	<b>R 12</b>
<b>22 320</b>	R 69 447	R 81 701	R 93 955	R 106 208	R 118 462
<b>25 110</b>	R 97 018	R 110 803	R 124 589	R 138 374	R 152 160
<b>27 900</b>	R 124 589	R 139 906	R 155 223	R 170 540	R 185 857
<b>30 690</b>	R 152 160	R 169 008	R 185 857	R 202 706	R 219 555
<b>33 480</b>	R 179 730	R 198 111	R 216 491	R 234 872	R 253 252
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>11 417.35</b>	<b>10 816.44</b>	<b>10 275.61</b>	<b>9 786.30</b>	<b>9 341.47</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	22 772.94
Seed	22 080.00
Weed Control	568.90
Pest Control	97.39
Fungal Control	318.75
Labour	7 972.20
Fuel	1 216.87
Repairs & Maintenance	774.54
Packaging	54 205.71
Interest	2 818.94



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