



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Beetroot	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	Thursday, 30 June 2016	Latest update	03 June 2020
Developer	Asanda Jaffa	Updater	Zikhona Sigubu
Soil Type	Sandy		

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

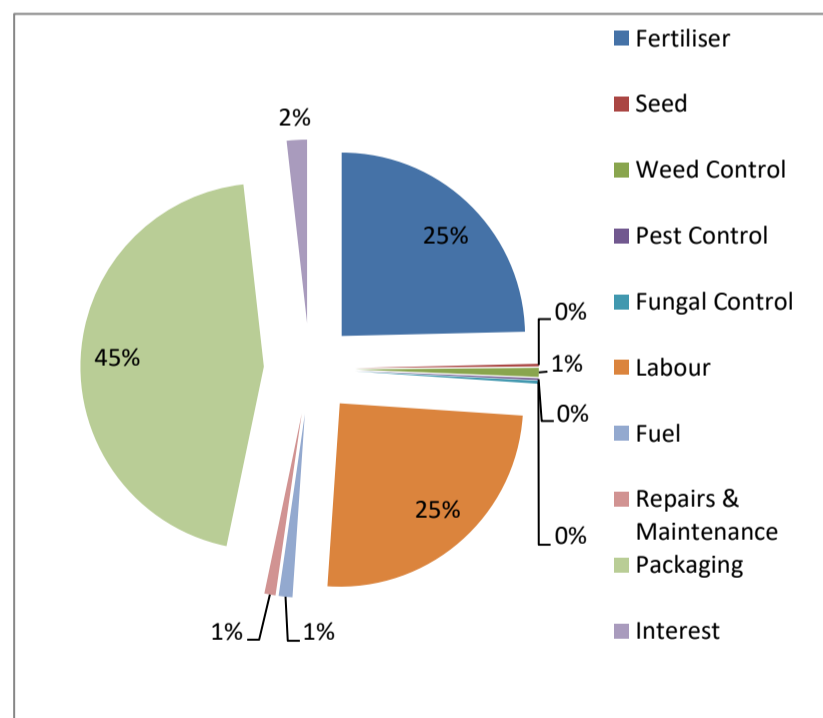
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			39 525,00	203 039,93	5,14
Product Income					
Beetroot Market	Kg	5,14	39 525,00	203 039,93	5,14
MARKETING COSTS Market	12,5%			25 379,99	0,64
GROSS INCOME minus MARKETING COSTS				177 659,93	4,49
TOTAL ALLOCATABLE VARIABLE COSTS				89 963,22	2,28
DIRECTLY ALLOCATABLE VARIABLE COSTS				87 956,17	2,23
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Beet-Garden	kg	207,00	1,00	207,00	0,01
FERTILISER					
2:1:5 (37)	Ton	8 372,00	0,30	2 511,60	0,06
Lime Ammonium Nitrate (28)	Ton	5 790,25	2,36	13 664,99	0,35
3:1:5 (38)	Ton	7 209,12	0,30	2 162,74	0,05
Turbo-31 10:1:5	Ton	6 492,21	0,30	1 947,66	0,05
Chicken manure	Ton	454,25	5,00	2 271,25	0,06
HERBICIDES					
Linuron SC	L	311,97	0,90	280,77	0,01
Haloxypop-r-methyl	L	493,72	0,90	444,35	0,01
PESTICIDES/INSECTICIDES					
Mevinphos 500 SL	L	880,11	0,15	132,02	0,00
Lamda-cyhalothrin	L	105,60	0,12	12,67	0,00
FUNGICIDES					
Copper Hydroxide 120 SC	L	83,38	2,00	166,75	0,00
Dimethomorph\Mancozeb	Kg	304,75	0,25	76,19	0,00
CASUAL LABOUR					
Casual Labour Weeding/Day	R/Manday	168,12	18,00	3 026,16	0,08
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Hour	R/Manhour	18,68	1 064,00	19 875,52	0,50
PACKAGING MATERIAL					
Plastic bag (425G)	Bag	0,5	82 353,00	41 176,50	1,04
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				89 703,77	2,27

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 007,06	0,05
C) PRE-HARVEST COST				
Fuel	L	12,61	790,94	0,02
Repairs & Maintenance			629,01	0,02
D) HARVEST COSTS				
Fuel	L	12,61	315,86	0,01
Repairs & Maintenance			271,25	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			87 696,71	2,22
Interest on Working Capital			1 630,58	0,04
MARGIN ABOVE SPECIFIED COSTS			86 066,13	2,18

NOTES:	
Interest Rate	7,25%
Growing period of Crop (Months)	3

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4,62	R 4,88	R 5,14	R 5,39	R 5,65
31 620	R 29 215	R 37 337	R 45 458	R 53 580	R 61 701
35 573	R 47 489	R 56 625	R 65 762	R 74 899	R 84 036
39 525	R 65 762	R 75 914	R 86 066	R 96 218	R 106 370
43 478	R 84 036	R 95 203	R 106 370	R 117 537	R 128 705
47 430	R 102 309	R 114 492	R 126 674	R 138 857	R 151 039
BREAKEVEN YIELD (Kg/ha)	19 811	18 769	17 830	16 981	16 209

Costs Of Production	R/Ha
Fertiliser	22 558,24
Seed	207,00
Weed Control	725,12
Pest Control	144,69
Fungal Control	242,94
Labour	22 901,68
Fuel	1 106,80
Repairs & Maintenance	900,26
Packaging	41 176,50
Interest	1 630,58



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