



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Beetroot	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2016	Latest update	13 June 2019
Soil Type	Sandy	Budget ID	AsandaJ/ Zikhona S

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

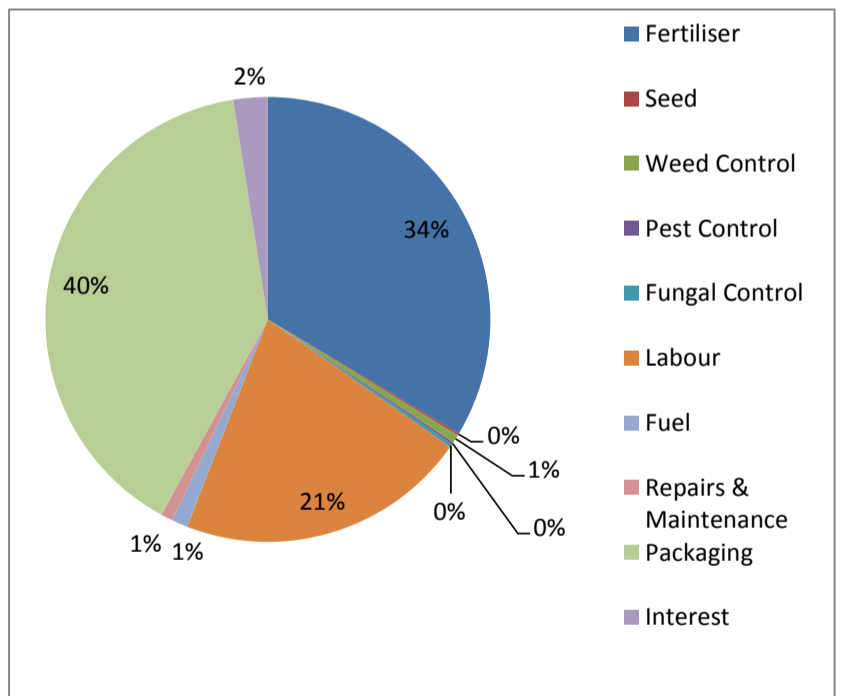
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			39 525.00	202 368.00	5.12
Product Income					
Beetroot Market	Kg	5.12	39 525.00	202 368.00	5.12
MARKETING COSTS Market	12.5%			25 296.00	0.64
GROSS INCOME minus MARKETING COSTS				177 072.00	4.48
TOTAL ALLOCATABLE VARIABLE COSTS				101 498.40	2.57
DIRECTLY ALLOCATABLE VARIABLE COSTS				99 383.90	2.51
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Beet-Garden	kg	165.37	1.00	165.37	0.00
FERTILISER					
2:1:5 (37)	Ton	6 900.00	0.30	2 070.00	0.05
Lime Ammonium Nitrate (28)	Ton	5 689.64	2.36	13 427.54	0.34
3:1:5 (38)	Ton	7 327.11	0.30	2 198.13	0.06
Turbo-31 10:1:5	Ton	6 839.74	0.30	2 051.92	0.05
Chicken manure	Ton	3 036.29	5.00	15 181.44	0.38
HERBICIDES					
Linuron SC	L	310.34	0.90	279.30	0.01
Haloxypop-r-methyl	L	396.05	0.90	356.44	0.01
PESTICIDES/INSECTICIDES					
Mevinphos 500 SL	L	1 010.85	0.15	151.63	0.00
Lamda-cyhalothrin	L	105.61	0.12	12.67	0.00
FUNGICIDES					
Copper Hydroxide 120 SC	L	72.45	2.00	144.90	0.00
Dimethomorph\Mancozeb	Kg	400.20	0.25	100.05	0.00
CASUAL LABOUR					
Casual Labour Weeding/D	Manday	162.00	18.00	2 916.00	0.07
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/H	Manhour	18.00	1 064.00	19 152.00	0.48
PACKAGING MATERIAL					
Plastic bag (425G)	Bag	0.5	82 353.00	41 176.50	1.04
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				77 688.10	1.97

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 114.50	0.05
C) PRE-HARVEST COST				
Fuel	L	12.96	813.18	0.02
Repairs & Maintenance			625.36	0.02
D) HARVEST COSTS				
Fuel	L	12.96	403.01	0.01
Repairs & Maintenance			272.96	0.01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			75 573.60	1.91
Interest on Working Capital			2 600.90	0.07
MARGIN ABOVE SPECIFIED COSTS			72 972.70	1.85

NOTES:	
Interest Rate	10.25%
Growing period of Crop	3 months

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4.61	R 4.86	R 5.12	R 5.38	R 5.63
31 620	R 16 310	R 24 404	R 32 499	R 40 594	R 48 689
35 573	R 34 523	R 43 629	R 52 736	R 61 842	R 70 949
39 525	R 52 736	R 62 854	R 72 973	R 83 091	R 93 210
43 478	R 70 949	R 82 079	R 93 210	R 104 340	R 115 470
47 430	R 89 162	R 101 304	R 113 446	R 125 588	R 137 730
BREAKEVEN YIELD (Kg/ha)	22 591	21 402	20 332	19 364	18 484

Costs Of Production	R/Ha
Fertiliser	34 929.03
Seed	165.37
Weed Control	635.74
Pest Control	164.30
Fungal Control	244.95
Labour	22 068.00
Fuel	1 216.18
Repairs & Maintenance	898.32
Packaging	41 176.50
Interest	2 600.90



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