

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	14 June 2021
Developer	Asanda Jaffa	Updater	Sinovuyo Magqibelo
Soil Type	Sandy		

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

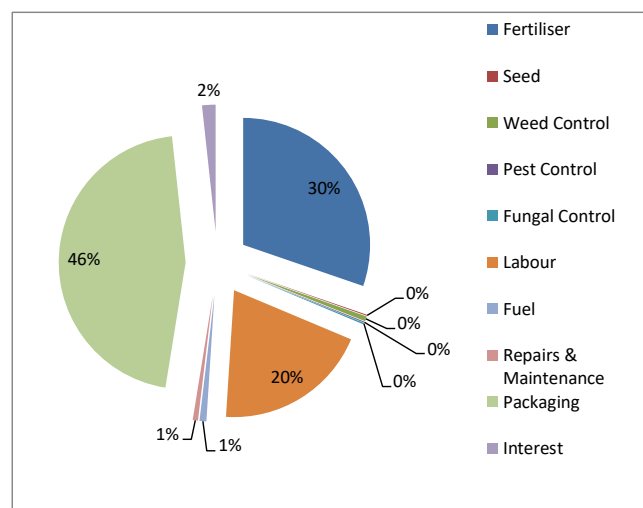
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			39 525,00	216 597,00	5,48
Product Income					
Beetroot Market	Kg	5,48	39 525,00	216 597,00	5,48
MARKETING COSTS Market	12,5%			27 074,63	0,69
GROSS INCOME minus MARKETING COSTS				189 522,38	4,80
TOTAL ALLOCATABLE VARIABLE COSTS				132 746,34	3,36
DIRECTLY ALLOCATABLE VARIABLE COSTS				130 671,59	3,31
A) PRE-HARVEST COST					
PLANTING MATERIAL				175,03	0,00
Beet-Garden	kg	175,03	1,00	175,03	0,00
FERTILISER				40 879,31	1,03
2:1:5 (37)	Ton	11 983,00	0,30	3 594,90	0,09
Lime Ammonium Nitrate (28)	Ton	6 461,62	2,36	15 249,42	0,39
3:1:5 (38)	Ton	7 160,91	0,30	2 148,27	0,05
Turbo-31 10:1:5	Ton	6 393,20	0,30	1 917,96	0,05
Chicken manure	Ton	3 593,75	5,00	17 968,75	0,45
HERBICIDES				834,89	0,02
Linuron SC	L	311,97	0,90	280,77	0,01
Haloxypop-r-methyl	L	615,69	0,90	554,12	0,01
PESTICIDES/INSECTICIDES				169,80	0,00
Mevinphos 500 SL	L	1 035,00	0,15	155,25	0,00
Lamda-cyhalothrin	L	121,21	0,12	14,55	0,00
FUNGICIDES				255,88	0,01
Copper Hydroxide 120 SC	L	86,25	2,00	172,50	0,00
Dimethomorph\Mancozeb	Kg	333,50	0,25	83,38	0,00
CASUAL LABOUR				3 513,78	0,09
Casual Labour Weeding/Day	R/Manday	195,21	18,00	3 513,78	0,09
B) HARVEST COSTS					
CASUAL LABOUR				23 078,16	0,58
Casual Labour Harvesting/Hour	R/Manhour	21,69	1 064,00	23 078,16	0,58
PACKAGING MATERIAL				61 764,75	1,56
Plastic bag (425G)	Bag	0,75	82 353,00	61 764,75	1,56
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				58 850,79	1,49

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 074,75	0,05
C) PRE-HARVEST COST				
Fuel	L	13,49	846,64	0,02
Repairs & Maintenance			629,01	0,02
D) HARVEST COSTS				
Fuel	L	13,49	327,85	0,01
Repairs & Maintenance			271,25	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			56 776,04	1,44
Interest on Working Capital			2 323,06	0,06
MARGIN ABOVE SPECIFIED COSTS			54 452,98	1,38

NOTES:	
Interest Rate	7,00%
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 4,93	R 5,21	R 5,48	R 5,75	R 6,03
31 620	-R 6 194	R 2 470	R 11 134	R 19 797	R 28 461
35 573	R 13 300	R 23 046	R 32 793	R 42 540	R 52 287
39 525	R 32 793	R 43 623	R 54 453	R 65 283	R 76 113
43 478	R 52 287	R 64 200	R 76 113	R 88 026	R 99 938
47 430	R 71 781	R 84 777	R 97 772	R 110 768	R 123 764
BREAKEVEN YIELD (Kg/ha)	27 386	25 945	24 648	23 474	22 407

Costs Of Production	R/Ha
Fertiliser	40 879,31
Seed	175,03
Weed Control	834,89
Pest Control	169,80
Fungal Control	255,88
Labour	26 591,94
Fuel	1 174,49
Repairs & Maintenance	900,26
Packaging	61 764,75
Interest	2 323,06



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