



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Broccoli Winter	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	Tuesday, 30 June 2015	<b>Latest update</b>	03 June 2020
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Sikhona Sigubu
<b>Soil Type</b>	Sandy		

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

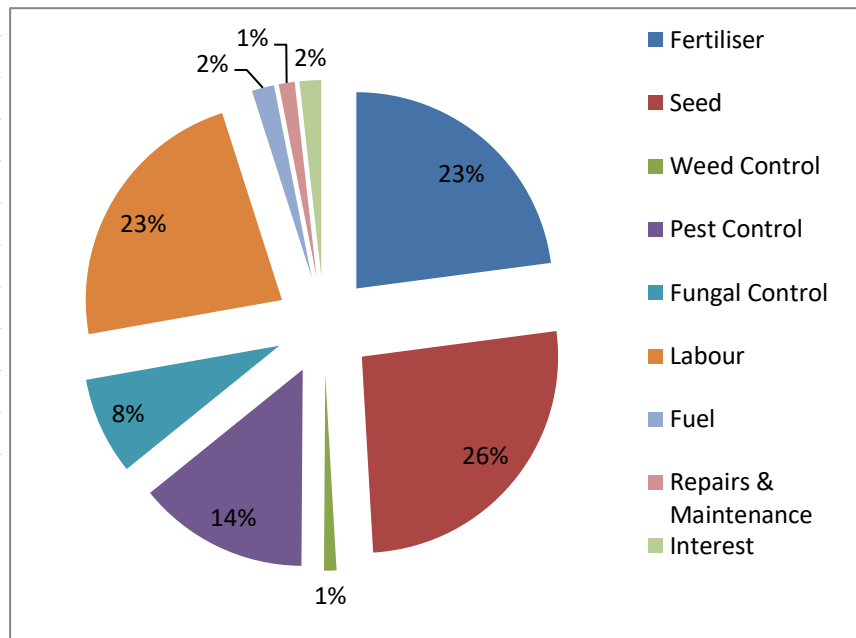
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>12,50</b>	<b>173 262,50</b>	<b>13 861,00</b>
<b>Product Income</b>					
Broccoli	Ton	13861,00	12,50	173 262,50	13 861,00
<b>MARKETING COSTS Market</b>	12,5%			21 657,81	1 732,63
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>151 604,69</b>	<b>12 128,38</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>55 400,95</b>	<b>4 432,08</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>53 622,80</b>	<b>4 289,82</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Broccoli Seedlings	Kg	0,50	29 500	14 757,38	1 180,59
<b>FERTILISER</b>					
Chicken manure	Ton	454,25	5,00	2 271,25	181,70
Lime Ammonium Nitrate (28)	Ton	5 790,25	0,20	1 158,05	92,64
3:1:5 (38)	Ton	7 209,12	0,20	1 441,82	115,35
1:0:1 (36)	Ton	6 546,72	0,20	1 309,34	104,75
Starter veg 1:1:1(34)	Ton	8 188,00	0,20	1 637,60	131,01
Turbo-31 10:1:5	Ton	6 492,21	0,40	2 596,88	207,75
2:1:5 (37)	Ton	8 372,00	0,30	2 511,60	200,93
<b>HERBICIDES</b>					
Glyphosate 360 SL	L	51,59	8,00	412,71	33,02
Paraquat 200SL	L	54,87	3,00	164,60	13,17
<b>PESTICIDES/INSECTICIDES</b>					
Deltamethrin 25 EC	L	114,33	0,98	112,05	8,96
Beta-cyfluthrin	L	781,40	0,98	765,77	61,26
Lamda-cyhalothrin	L	105,60	0,84	88,71	7,10
Fenamiphos	L	347,69	6,00	2 086,15	166,89
Mevinphos 500 SL	L	880,11	3,00	2 640,32	211,23
Methomyl	L	96,81	2,40	232,34	18,59
Methamidophos	L	184,00	1,20	220,80	17,66
Imidacloprid 350SC	L	372,07	4,60	1 711,53	136,92
Chlorpyrifos 480 EC	L	142,28	0,60	85,37	6,83
<b>FUNGICIDES</b>					
Mancozeb	L	78,98	2,00	157,96	12,64
Tebuconazole 250 EW	L	411,54	1,20	493,85	39,51
Chlorothalonil	L	202,98	2,00	405,95	32,48
Mefenoxam GR	Kg	1 735,79	2,00	3 471,57	277,73
<b>CASUAL LABOUR</b>					
Casual Labour Planting/Hour	R/Manhour	18,68	180,00	3 362,40	268,99
Casual Labour Weeding/Hour	R/Manhour	18,68	30,00	560,40	44,83
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	18,68	480,00	8 966,40	717,31
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>97 981,89</b>	<b>7 838,55</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 778,16</b>	<b>142,25</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,61	763,08	61,05
Repairs & Maintenance			483,10	38,65
<b>D) HARVEST COSTS</b>				
Fuel	L	12,61	277,91	22,23
Repairs & Maintenance			254,07	20,33
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>96 203,73</b>	<b>7 696,30</b>
Interest on Working Capital			1 004,14	80,33
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>95 199,59</b>	<b>7 615,97</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Head/ha)</b>	<b>PRICE (R/head)</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 12 474,90</b>	<b>R 13 167,95</b>	<b>R 13 861,00</b>	<b>R 14 554,05</b>	<b>R 15 247,10</b>
<b>10</b>	R 46 686	R 53 617	R 60 547	R 67 478	R 74 408
<b>11</b>	R 62 280	R 70 077	R 77 873	R 85 670	R 93 467
<b>13</b>	R 77 873	R 86 536	R 95 200	R 103 863	R 112 526
<b>14</b>	R 93 467	R 102 996	R 112 526	R 122 055	R 131 585
<b>15</b>	R 109 061	R 119 456	R 129 852	R 140 248	R 150 644
<b>BREAKEVEN YIELD (Head/ha)</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	12 926,55
Seed	14 757,38
Weed Control	577,31
Pest Control	7 943,02
Fungal Control	4 529,33
Labour	12 889,20
Fuel	1 040,99
Repairs & Maintenance	737,17
Interest	1 004,14



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