



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Broccoli Winter	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2015	Latest update	14 June 2019
Soil Type	Sandy	Budget ID	MzwaneleL/ ZikhonaS

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

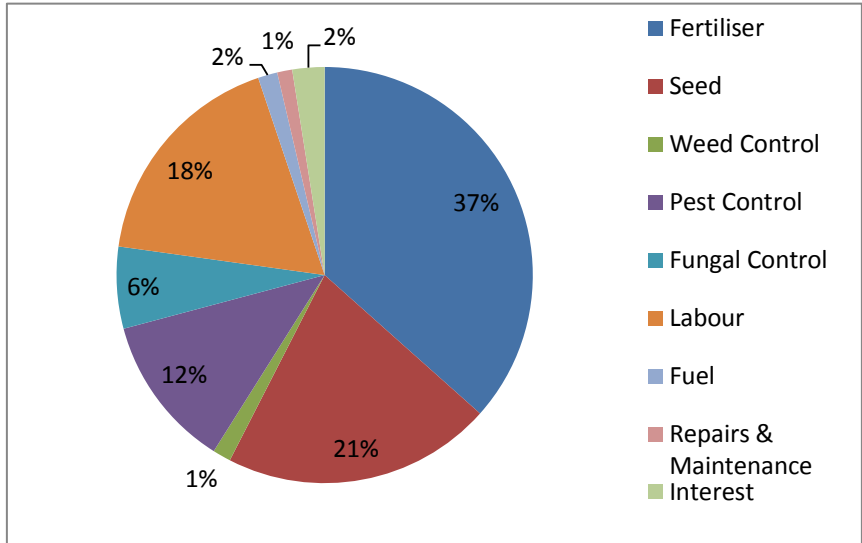
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			12.50	496 521.50	39 721.72
Product Income					
Broccoli	Ton	39721.72	12.50	496 521.50	39 721.72
MARKETING COSTS Market	12.5%			62 065.19	4 965.22
GROSS INCOME minus MARKETING COSTS				434 456.31	34 756.51
TOTAL ALLOCATABLE VARIABLE COSTS				68 700.02	5 496.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				66 814.89	5 345.19
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Broccoli Seedlings	Each	0.50	29 500	14 757.38	1 180.59
FERTILISER					
Chicken manure	Ton	3 036.29	5.00	15 181.44	1 214.52
Lime Ammonium Nitrate (28)	Ton	5 689.64	0.20	1 137.93	91.03
3:1:5 (38)	Ton	7 327.11	0.20	1 465.42	117.23
1:0:1 (36)	Ton	6 684.72	0.20	1 336.94	106.96
Starter veg 1:1:1(34)	Ton	9 254.05	0.20	1 850.81	148.06
Turbo-31 10:1:5	Ton	6 839.74	0.40	2 735.90	218.87
2:1:5 (37)	Ton	6 900.00	0.30	2 070.00	165.60
HERBICIDES					
Glyphosate 360 SL	L	80.67	8.00	645.38	51.63
Paraquat 200SL	L	117.35	3.00	352.04	28.16
PESTICIDES/INSECTICIDES					
Deltamethrin 25 EC	L	121.74	0.98	119.30	9.54
Beta-cyfluthrin	L	781.40	0.98	765.77	61.26
Lamda-cyhalothrin	L	105.61	0.84	88.72	7.10
Fenamiphos	L	308.04	6.00	1 848.21	147.86
Mevinphos 500 SL	L	1010.85	3.00	3 032.55	242.60
Methomyl	L	88.01	2.40	211.22	16.90
Methamidophos	L	128.80	1.20	154.56	12.36
Imidacloprid 350SC	L	451.79	4.60	2 078.23	166.26
Chlorpyrifos 480 EC	L	143.26	0.60	85.95	6.88
FUNGICIDES					
Mancozeb	L	82.23	2.00	164.45	13.16
Tebuconazole 250 EW	L	430.10	1.20	516.12	41.29
Chlorothalonil	L	162.50	2.00	324.99	26.00
Mefenoxam GR	Kg	1 735.79	2.00	3 471.57	277.73
CASUAL LABOUR					
Casual Labour Planting/H	Manhour	18.00	180.00	3 240.00	259.20
Casual Labour Weeding/H	Manhour	18.00	30.00	540.00	43.20
B) HARVEST COSTS					
Casual Labour Harvesting/H	Manhour	18.00	480.00	8 640.00	691.20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				367 641.42	29 411.31

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 885.13	150.81
C) PRE-HARVEST COST				
Fuel	L	12.96	784.54	62.76
Repairs & Maintenance			566.54	45.32
D) HARVEST COSTS				
Fuel	L	12.96	278.44	22.28
Repairs & Maintenance			255.62	20.45
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			365 756.29	29 260.50
Interest on Working Capital			1 760.44	140.84
MARGIN ABOVE SPECIFIED COSTS			363 995.85	29 119.67

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

SENSITIVITY ANALYSIS					
YIELD (Head/ha)	PRICE (R/head)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 35 749.55	R 37 735.63	R 39 721.72	R 41 707.81	R 43 693.89
10	R 224 970	R 244 831	R 264 692	R 284 552	R 304 413
11	R 269 657	R 292 000	R 314 344	R 336 687	R 359 031
13	R 314 344	R 339 170	R 363 996	R 388 822	R 413 648
14	R 359 031	R 386 339	R 413 648	R 440 957	R 468 265
15	R 403 718	R 433 509	R 463 300	R 493 091	R 522 883
BREAKEVEN YIELD (Head/ha)	4	4	3	3	3

Costs Of Production	R/Ha
Fertiliser	25 778.44
Seed	14 757.38
Weed Control	997.42
Pest Control	8 384.52
Fungal Control	4 477.13
Labour	12 420.00
Fuel	1 062.98
Repairs & Maintenance	822.16
Interest	1 760.44



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