

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Butternut	District	Cape Winelands
Land Size	1 Hectare	Area	Witzenberg
Date Developed	01 September 2013	Latest update	28 August 2020
Developer	Nomfundo Nyambe	Updater	Nontembeko Mbusi
Soil Type	Sandy-Loam		

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

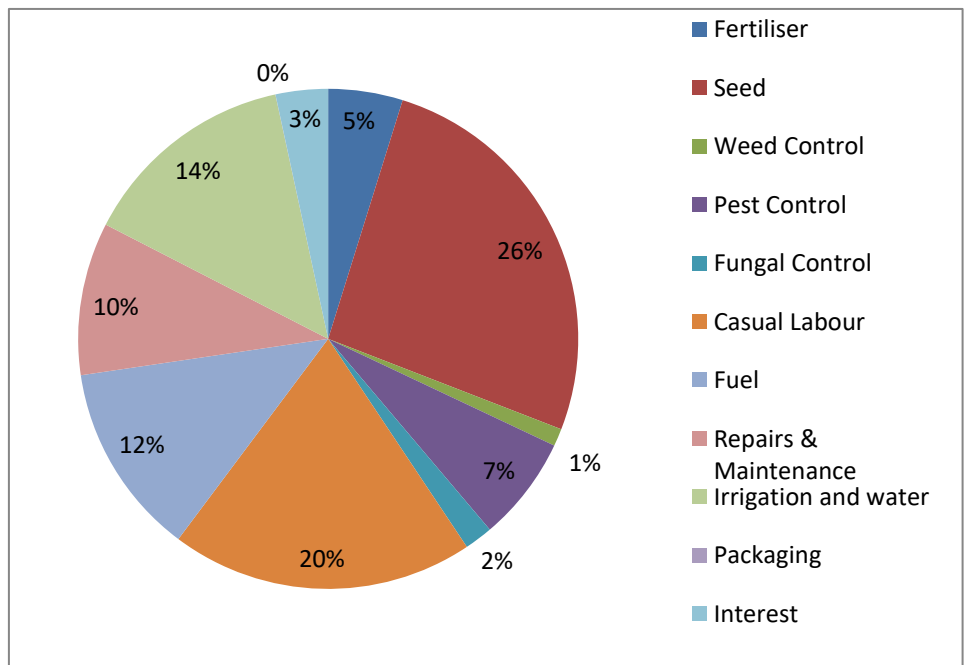
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			23,25	119 036,98	5 119,87
Product Income					
Butternut Market	Ton	5 119,87	23,25	119 036,98	5 119,87
MARKETING COSTS Market	12,5%			14 879,62	639,98
GROSS INCOME minus MARKETING COSTS				104 157,36	4 479,89
TOTAL ALLOCATABLE VARIABLE COSTS				44 328,82	1 906,62
DIRECTLY ALLOCATABLE VARIABLE COSTS				34 084,39	1 466,00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Butternut	Seedlings	0,60	20 000,00	11 960,00	514,41
FERTILISER					
Compost	Ton	684,25	0,20	136,85	5,89
Single super phosphate 10.5%	Ton	6 049,92	0,25	1 512,48	65,05
Urea HB Granular 46%	Ton	7 021,44	0,08	561,72	24,16
HERBICIDES					
Glyphosate	L	75,93	2,20	167,06	7,19
Paraquat	L	117,35	3,00	352,04	15,14
PESTICIDES/INSECTICIDES					
Chlorpyrifos 480 EC	L	142,28	21,00	2 987,84	128,51
Lamda-cyhalothrin	L	105,60	0,30	31,68	1,36
Deltamethrin 25EC	L	802,60	0,12	96,31	4,14
FUNGICIDES					
Mancozeb 800WP	Kg	73,35	2,50	183,37	7,89
Hexaconazole	L	446,21	0,60	267,73	11,52
Sulphur Kumulus WG	Kg	43,38	3,00	130,13	5,60
Copper oxychloride	Kg	103,29	2,50	258,23	11,11
CASUAL LABOUR					
Casual Labour Soil Prep/Hour	R/Manhour	18,68	60,00	1 120,80	48,21
Casual Labour Planting/Hour	R/Manhour	18,68	52,00	971,36	41,78
Casual Labour Irrigation/Hour	R/Manhour	18,68	99,00	1 849,32	79,54
IRRIGATION & ELECRCITY					
Water	Ha	450,00	1,00	450,00	19,35
Electricity	Ha	6 000,00	1,00	6 000,00	258,06
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	18,68	270,00	5 043,60	216,93
Casual Labour Packaging/Hour	R/Manhour	18,68	0,00	0,00	0,00
PACKAGING MATERIAL					
Packaging - 10kg Bag	Each	1,67	2,33	3,88	0,17
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				70 072,96	3 013,89

INDIRECTLY ALLOCATABLE VARIABLE COSTS			10 244,42	440,62
C) PRE-HARVEST COST				
Fuel	L	12,61	1 031,23	44,35
Repairs & Maintenance			762,50	32,80
D) HARVEST COSTS				
Fuel	L	12,61	4 680,91	201,33
Repairs & Maintenance			3 769,79	162,14
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			59 828,54	2 573,27
Interest on Working Capital			1 551,51	66,73
MARGIN ABOVE SPECIFIED COSTS			58 277,03	2 506,54

NOTES:	
Interest Rate	7,00%
Growing period of Crop (Months)	6

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4 607,88	R 4 863,88	R 5 119,87	R 5 375,86	R 5 631,86
18,60	R 24 947	R 29 708	R 34 470	R 39 231	R 43 993
20,93	R 35 660	R 41 017	R 46 373	R 51 730	R 57 087
23,25	R 46 373	R 52 325	R 58 277	R 64 229	R 70 181
25,58	R 57 087	R 63 634	R 70 181	R 76 728	R 83 275
27,90	R 67 800	R 74 942	R 82 084	R 89 227	R 96 369
BREAKEVEN YIELD (Kg/ha)	13,19	12,49	11,87	11,30	10,79

Costs Of Production	R/Ha
Fertiliser	2 211,05
Seed	11 960,00
Weed Control	519,09
Pest Control	3 115,83
Fungal Control	839,46
Casual Labour	8 985,08
Fuel	5 712,14
Repairs & Maintenance	4 532,28
Irrigation and water	6 450,00
Packaging	3,88
Interest	1 551,51



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