

**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Butternut	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 Hectare	<b>Area</b>	Witzenberg
<b>Date Developed</b>	01 September 2013	<b>Latest update</b>	19 September 2019
<b>Soil Type</b>	Sandy-Loam	<b>Budget ID</b>	NomfundoN/SinovuyoM

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

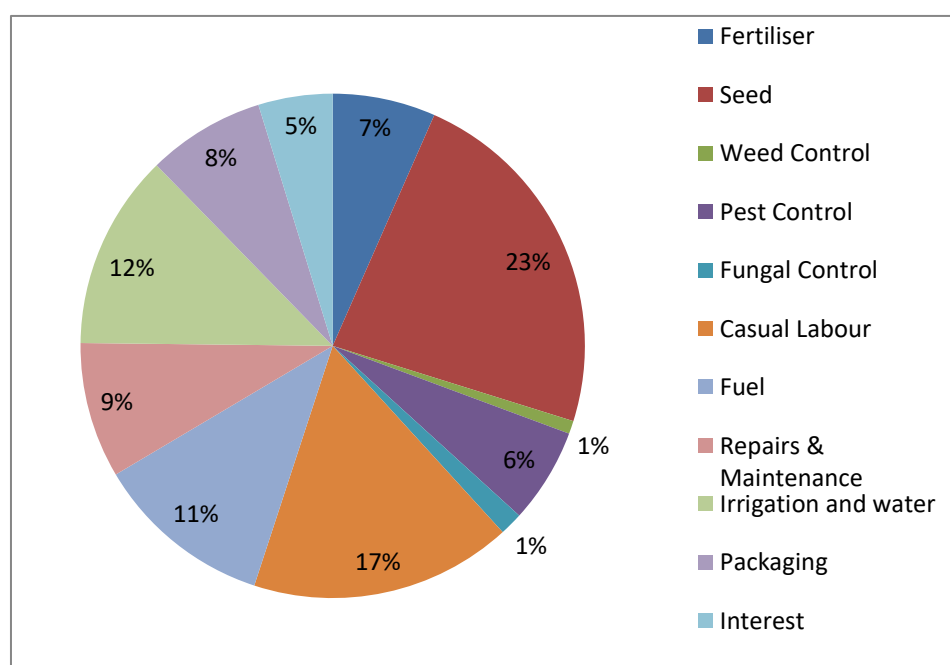
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>23 250,00</b>	<b>99 510,00</b>	<b>4,28</b>
<b>Product Income</b>					
Butternut Market	Kg	4,28	23 250,00	99 510,00	4,28
<b>MARKETING COSTS Market</b>	12,5%			12 438,75	0,54
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>87 071,25</b>	<b>3,75</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>49 056,48</b>	<b>2,11</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>38 679,73</b>	<b>1,66</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Butternut	Kg	0,60	20 000,00	11 960,00	0,51
<b>FERTILISER</b>					
Compost	Ton	7 279,50	0,20	1 455,90	0,06
Single super phosphate 10.5%	Ton	5 691,70	0,25	1 422,92	0,06
Urea HB Granular 46%	Ton	6 538,28	0,08	523,06	0,02
<b>HERBICIDES</b>					
Glyphosate	L	71,60	2,20	157,52	0,01
Paraquat	L	90,94	3,00	272,83	0,01
<b>PESTICIDES/INSECTICIDES</b>					
Chlorpyrifos 480 EC	L	143,26	21,00	3 008,37	0,13
Lamda-cyhalothrin	L	105,61	0,30	31,68	0,00
Deltamethrin 25EC	L	802,60	0,12	96,31	0,00
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	70,41	2,50	176,02	0,01
Hexaconazole	L	360,85	0,60	216,51	0,01
Sulphur Kumulus WG	Kg	44,39	3,00	133,17	0,01
Copper oxychloride	Kg	93,87	2,50	234,69	0,01
<b>CASUAL LABOUR</b>					
Casual Labour Soil Prep/H	Manhour	18,00	60,00	1 080,00	0,05
Casual Labour Planting/H	Manhour	18,00	52,00	936,00	0,04
Casual Labour Irrigation/H	Manhour	18,00	99,00	1 782,00	0,08
<b>IRRIGATION &amp; ELECRCITY</b>					
Water	Ha	450,00	1,00	450,00	0,02
Electricity	Ha	6 000,00	1,00	6 000,00	0,26
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/H	Manhour	18,00	270,00	4 860,00	0,21
Casual Labour Packaging/H	Manhour	18,00	0,00	0,00	0,00
<b>PACKAGING MATERIAL</b>					
Packaging - 10kg Bag	Each	1,67	2 325,00	3 882,75	0,17
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>48 391,52</b>	<b>2,08</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>10 376,76</b>	<b>0,45</b>
<b>C) PRE-HARVEST COST</b>					
Fuel	L	13,83		1 131,04	0,05
Repairs & Maintenance				709,13	0,03
<b>D) HARVEST COSTS</b>					
Fuel	L	13,83		4 765,10	0,20
Repairs & Maintenance				3 771,50	0,16
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>38 014,77</b>	<b>1,64</b>
Interest on Working Capital				2 452,82	0,11
<b>MARGIN ABOVE SPECIFIED COSTS</b>				<b>35 561,94</b>	<b>1,53</b>

<b>NOTES:</b>		
Interest Rate		10,00%
Growing period of Crop		6 months

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Kg/ha)</b>	<b>PRICE (R/kg)</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 3,85</b>	<b>R 4,07</b>	<b>R 4,28</b>	<b>R 4,49</b>	<b>R 4,71</b>
<b>18600,00</b>	R 7 699	R 11 680	R 15 660	R 19 640	R 23 621
<b>20925,00</b>	R 16 655	R 21 133	R 25 611	R 30 089	R 34 567
<b>23250,00</b>	R 25 611	R 30 586	R 35 562	R 40 537	R 45 513
<b>25575,00</b>	R 34 567	R 40 040	R 45 513	R 50 986	R 56 459
<b>27900,00</b>	R 43 523	R 49 493	R 55 464	R 61 435	R 67 405
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>16601,26</b>	<b>15727,51</b>	<b>14 941,13</b>	<b>14 229,65</b>	<b>13 582,85</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	3 401,89
Seed	11 960,00
Weed Control	430,34
Pest Control	3 136,36
Fungal Control	760,38
Casual Labour	8 658,00
Fuel	5 896,13
Repairs & Maintenance	4 480,62
Irrigation and water	6 450,00
Packaging	3 882,75
Interest	2 452,82



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