



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Cabbage summer	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 March 2015	Latest update	25 March 2019
Soil Type	Sandy	Budget ID	ZikhonaS

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

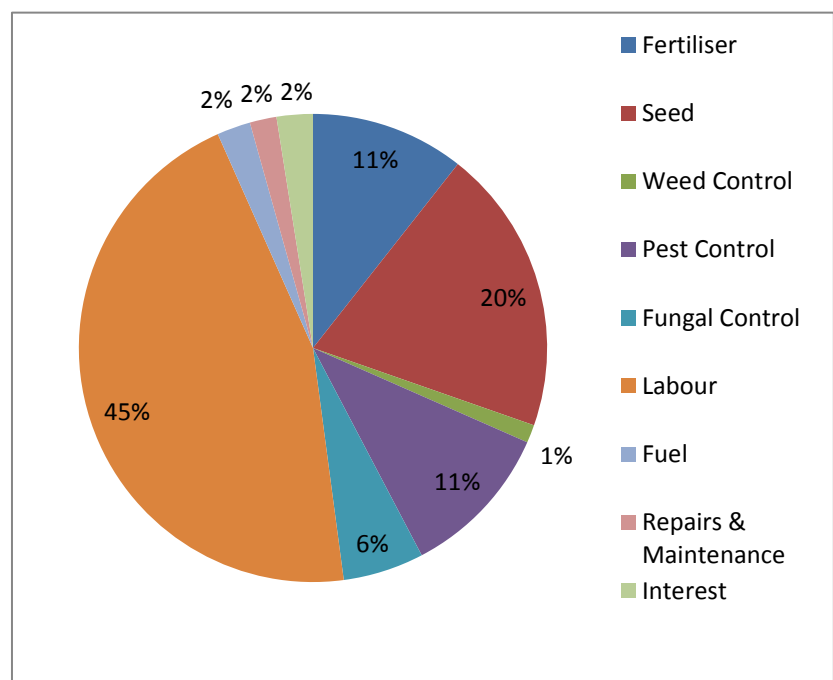
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			25 575.00	124 038.75	4.85
Product Income					
Cabbage	Head	4.85	25 575.00	124 038.75	4.85
MARKETING COSTS Market	12.5%			15 504.84	0.61
GROSS INCOME minus MARKETING COSTS				108 533.91	4.24
TOTAL ALLOCATABLE VARIABLE COSTS				78 110.36	3.05
DIRECTLY ALLOCATABLE VARIABLE COSTS				74 770.45	2.92
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Cabbage Seedlings	Kg	0.58	27 500.00	15 812.50	0.62
FERTILISER					
Chicken manure	Ton	3 036.29	0.07	197.36	0.01
Lime Ammonium Nitrate (28)	Ton	5 689.64	0.20	1 137.93	0.04
3:1:5 (38)	Ton	7 327.11	0.20	1 465.42	0.06
1:0:1 (36)	Ton	6 684.72	0.20	1 336.94	0.05
Starter veg 1:1:1 (34)	Ton	9 254.05	0.20	1 850.81	0.07
Single super phosphate 10.5%	Kg	5 691.70	0.20	1 138.34	0.04
2:1:5 (37)	Ton	6 900.00	0.20	1 380.00	0.05
HERBICIDES					
Glyphosate 360 SL	L	80.67	8.00	645.38	0.03
Paraquat 200SL	L	117.35	3.00	352.04	0.01
PESTICIDES/INSECTICIDES					
Deltamethrin 25 EC	L	121.74	0.98	119.30	0.00
Beta-cyfluthrin	L	781.40	0.98	765.77	0.03
Lamda-cyhalothrin	L	105.61	0.84	88.72	0.00
Fenamiphos	L	308.04	6.00	1 848.21	0.07
Mevinphos 500 SL	L	1 010.85	3.00	3 032.55	0.12
Methomyl	L	88.01	2.40	211.22	0.01
Methamidophos	L	128.80	1.20	154.56	0.01
Imidacloprid 350SC	L	451.79	4.60	2 078.23	0.08
Chlorpyrifos 480 EC	L	143.26	0.60	85.95	0.00
Lufenuron 50 EC	L	272.32	0.72	196.07	0.01
FUNGICIDES					
Mancozeb	L	82.23	2.00	164.45	0.01
Tebuconazole 250 EW	L	430.10	1.20	516.12	0.02
Chlorothalonil	L	162.50	2.00	324.99	0.01
Mefenoxam GR	Kg	1 735.79	2.00	3 471.57	0.14
CASUAL LABOUR					
Casual Labour Planting/D	Manday	162.00	180.00	29 160.00	1.14
Casual Labour Planting/D	Manday	162.00	30.00	4 860.00	0.19
IRRIGATION & ELECRCITY					0.00
B) HARVEST COSTS					
Casual Labour Harvesting/H	Manhour	18.00	132.00	2 376.00	0.09
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				33 763.46	1.32

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 339.91	0.13
C) PRE-HARVEST COST				
Fuel	L	12.96	784.54	0.03
Repairs & Maintenance			566.54	0.02
D) HARVEST COSTS				
Fuel	L	12.96	1074.88	0.04
Repairs & Maintenance			913.96	0.04
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			30 423.55	1.19
Interest on Working Capital			2 001.58	0.08
MARGIN ABOVE SPECIFIED COSTS			28 421.97	1.11

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 4.37	R 4.61	R 4.85	R 5.09	R 5.34
20 460	-R 6 309	-R 1 347	R 3 614	R 8 576	R 13 537
23 018	R 4 855	R 10 436	R 16 018	R 21 600	R 27 182
25 575	R 16 018	R 22 220	R 28 422	R 34 624	R 40 826
28 133	R 27 182	R 34 004	R 40 826	R 47 648	R 54 470
30 690	R 38 345	R 45 787	R 53 230	R 60 672	R 68 114
BREAKEVEN YIELD (Head/ha)	21 905	20 752	19 715	18 776	17 923

Costs Of Production	R/Ha
Fertiliser	8 506.80
Seed	15 812.50
Weed Control	997.42
Pest Control	8 580.59
Fungal Control	4 477.13
Labour	36 396.00
Fuel	1859.42
Repairs & Maintenance	1480.50
Interest	2001.58



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