



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Carrots	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2016	Latest update	13 March 2021
Developer	Maliviwe Makeleni	Updater	Sinovuyo Magajibelo
Soil Type	Sandy		

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			55 800,00	215 946,00	3,87
Product Income					
Carrot Market	Kg	3,87	55 800,00	215 946,00	3,87
MARKETING COSTS Market	12,5%			26 993,25	0,48
GROSS INCOME minus MARKETING COSTS				188 952,75	3,39
TOTAL ALLOCATABLE VARIABLE COSTS				80 248,76	1,44
DIRECTLY ALLOCATABLE VARIABLE COSTS				78 232,06	1,40
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				449,69	
Carrot	Kg	343,28	1,31	449,69	0,01
FERTILISER				10 389,77	
Chicken manure	Ton	360,24	0,20	72,05	0,00
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,25	1 615,41	0,03
3:1:5 (38)	Ton	7 160,91	0,20	1 432,18	0,03
Turbo-31 10:1:5	Ton	6 393,20	0,20	1 278,64	0,02
2:1:5 (37)	Ton	11 983,00	0,50	5 991,50	0,11
HERBICIDES				725,12	
Linuron SC	L	311,97	0,90	280,77	0,01
Haloxyfop-r-methyl	L	493,72	0,90	444,35	0,01
PESTICIDES/INSECTICIDES				146,56	
Mevinphos 500 SL	L	880,11	0,15	132,02	0,00
Lamda-cyhalothrin	L	121,21	0,12	14,55	0,00
FUNGICIDES				242,94	
Copper Hydroxide 120 SC	L	83,38	2,00	166,75	0,00
Dimethomorph\Mancozeb	Kg	304,75	0,25	76,19	0,00
CASUAL LABOUR				3 513,78	
Casual Labour Weeding/Day	R/Manday	195,21	18,00	3 513,78	0,06
B) HARVEST COSTS					
CASUAL LABOUR				23 425,20	
Casual Labour Harvesting/Day	R/Manday	195,21	72,00	14 055,12	0,25
Casual Labour Packaging/Day	R/Manday	195,21	48,00	9 370,08	0,17
PACKAGING MATERIAL				39 339,00	
Plastic bags 5Kg	Bag	4,70	8 370,00	39 339,00	0,71
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				110 720,69	1,98

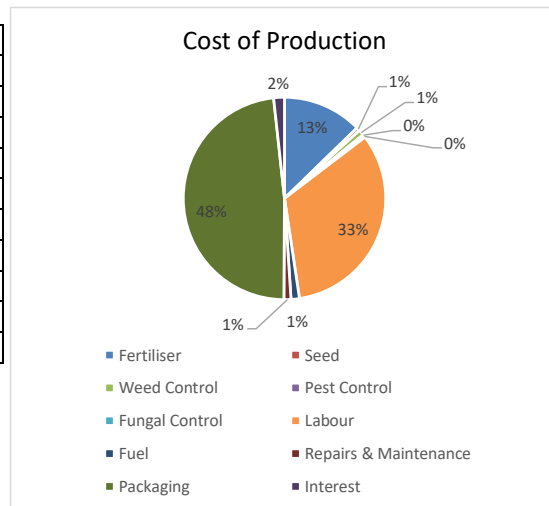
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 016,69	0,04
C) PRE-HARVEST COST				
Fuel	L	13,24	862,29	0,02
Repairs & Maintenance			678,70	0,01
D) HARVEST COSTS				
Fuel	L	13,24	233,96	0,00
Repairs & Maintenance			241,75	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			108 703,99	1,95
Interest on Working Capital			1 404,35	0,03
MARGIN ABOVE SPECIFIED COSTS			107 299,64	1,92

NOTES:

Interest Rate	7,00%
Growing period of Crop	3

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3,48	R 3,68	R 3,87	R 4,06	R 4,26
44 640	R 73 828	R 82 466	R 91 104	R 99 742	R 108 379
50 220	R 93 263	R 102 981	R 112 698	R 122 416	R 132 133
55 800	R 112 698	R 123 496	R 107 300	R 145 090	R 155 887
61 380	R 132 133	R 144 010	R 155 887	R 167 765	R 179 642
66 960	R 151 569	R 164 525	R 177 482	R 190 439	R 203 396
BREAKEVEN YIELD (Kg/ha)	23 443	22 209	21 099	20 094	19 181

Costs Of Production	R/Ha
Fertiliser	10 389,77
Seed	449,69
Weed Control	725,12
Pest Control	146,56
Fungal Control	242,94
Labour	26 938,98
Fuel	1 096,25
Repairs & Maintenance	920,45
Packaging	39 339,00
Interest	1 404,35



Disclaimer

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