



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Carrots	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	30 June 2016	<b>Latest update</b>	13 June 2019
<b>Soil Type</b>	Sandy	<b>Budget ID</b>	MaliviweM/Zikhona S

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

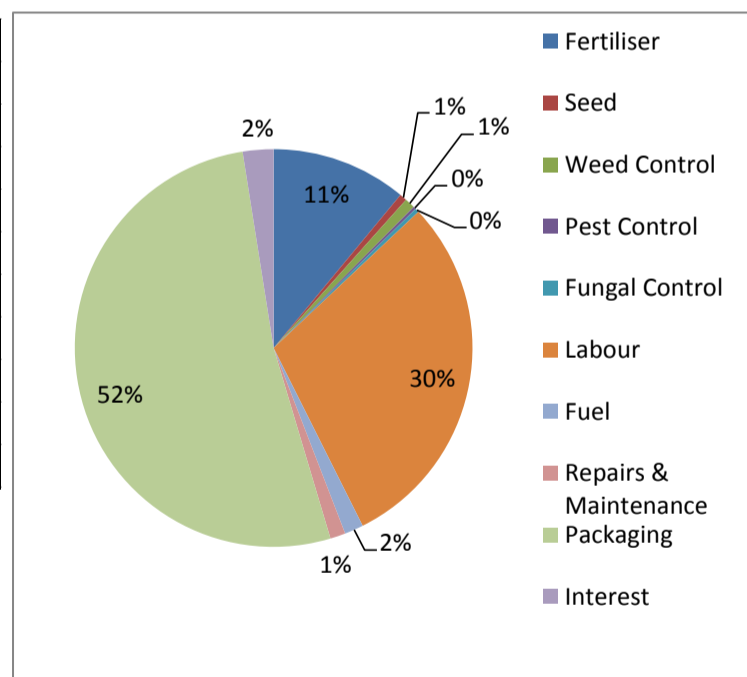
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>55 800.00</b>	<b>258 354.00</b>	<b>4.63</b>
<b>Product Income</b>					
Carrot Market	Kg	4.63	55 800.00	258 354.00	4.63
<b>MARKETING COSTS Market</b>	12.5%			32 294.25	0.58
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>226 059.75</b>	<b>4.05</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>73 594.19</b>	<b>1.32</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>71 497.45</b>	<b>1.28</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>					
Carrot	Kg	339.25	1.31	444.42	0.01
<b>FERTILISER</b>					
Chicken manure	Ton	3 036.29	0.20	607.26	0.01
Lime Ammonium Nitrate (28)	Ton	5 689.64	0.25	1 422.41	0.03
3:1:5 (38)	Ton	7 327.11	0.20	1 465.42	0.03
Turbo-31 10:1:5	Ton	6 839.74	0.20	1 367.95	0.02
2:1:5 (37)	Ton	6 900.00	0.50	3 450.00	0.06
<b>HERBICIDES</b>					
Linuron SC	L	310.34	0.90	279.30	0.01
Haloxypop-r-methyl	L	396.05	0.90	356.44	0.01
<b>PESTICIDES/INSECTICIDES</b>					
Mevinphos 500 SL	L	1 010.85	0.15	151.63	0.00
Lamda-cyhalothrin	L	105.61	0.12	12.67	0.00
<b>FUNGICIDES</b>					
Copper Hydroxide 120 SC	L	72.45	2.00	144.90	0.00
Dimethomorph\Mancozeb	Kg	400.20	0.25	100.05	0.00
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/D	Manday	162.00	18.00	2 916.00	0.05
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/D	Manday	162.00	72.00	11 664.00	0.21
Casual Labour Packaging/D	Manday	162.00	48.00	7 776.00	0.14
<b>PACKAGING MATERIAL</b>					
Plastic bags 5Kg	Bag	4.70	8 370.00	39 339.00	0.71
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>154 562.30</b>	<b>2.77</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 096.74</b>	<b>0.04</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.96	844.21	0.02
Repairs & Maintenance			686.77	0.01
<b>D) HARVEST COSTS</b>				
Fuel	L	12.96	315.49	0.01
Repairs & Maintenance			250.27	0.00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>152 465.56</b>	<b>2.73</b>
Interest on Working Capital			1 885.85	0.03
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>150 579.71</b>	<b>2.70</b>

<b>NOTES:</b>				
Interest Rate		10.25%		
Growing period of Crop		3		

<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 4.17</b>	<b>R 4.40</b>	<b>R 4.63</b>	<b>R 4.86</b>	<b>R 5.09</b>
<b>44 640</b>	R 110 535	R 120 869	R 131 203	R 141 537	R 151 871
<b>50 220</b>	R 133 787	R 145 413	R 157 039	R 168 664	R 180 290
<b>55 800</b>	R 157 039	R 169 956	R 150 580	R 195 792	R 208 709
<b>61 380</b>	R 180 290	R 194 500	R 208 709	R 222 919	R 237 128
<b>66 960</b>	R 203 542	R 219 044	R 234 545	R 250 046	R 265 547
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>18 114</b>	<b>17 160</b>	<b>16 302</b>	<b>15 526</b>	<b>14 820</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	8 313.04
Seed	444.42
Weed Control	635.74
Pest Control	164.30
Fungal Control	244.95
Labour	22 356.00
Fuel	1 159.70
Repairs & Maintenance	937.05
Packaging	39 339.00
Interest	1 885.85



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