

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Cauliflower Winter	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	Tuesday, 30 June 2015	Latest update	02 June 2020
Developer	Mzwanele Lingani	Updater	Ziyanda Mtshiselwa
Soil Type	Sandy Soil		

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			12,50	161 174,13	12 893,93
Product Income					
Cauliflower	Ton	12893,93	12,50	161 174,13	12 893,93
MARKETING COSTS Market	12,5%			20 146,77	1 611,74
GROSS INCOME minus MARKETING COSTS				141 027,36	11 282,19
TOTAL ALLOCATABLE VARIABLE COSTS				55 112,61	4 409,01
DIRECTLY ALLOCATABLE VARIABLE COSTS				52 856,60	4 228,53
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Cauliflower Seedlings	Each	0,50	29 500,00	14 757,38	1 180,59
FERTILISER					
Chicken manure	Ton	454,25	5,00	2 271,25	181,70
Lime Ammonium Nitrate (28)	Ton	5 790,25	0,20	1 158,05	92,64
3:1:5 (38)	Ton	7 209,12	0,20	1 441,82	115,35
1:0:1 (36)	Ton	6 546,72	0,20	1 309,34	104,75
Starter veg 1:1:1 (34)	Ton	8 188,00	0,20	1 637,60	131,01
Turbo-31 10:1:5	Ton	6 492,21	0,40	2 596,88	207,75
2:1:5 (37)	Ton	8 372,00	0,30	2 511,60	200,93
HERBICIDES					
Alachlor 480 CS	L	100,18	3,00	300,53	24,04
PESTICIDES/INSECTICIDES					
Deltamethrin 25EC	L	802,60	0,98	786,54	62,92
Beta-cyfluthrin	L	781,40	0,98	765,77	61,26
Lamda-cyhalothrin	L	105,60	0,84	88,71	7,10
Fenamiphos	L	347,69	6,00	2 086,15	166,89
Mevinphos 500 SL	L	880,11	3,00	2 640,32	211,23
Methomyl	L	96,81	2,40	232,34	18,59
Mancozeb / Metalaxyl	KG	84,87	1,20	101,84	8,15
Imidacloprid 350SC	L	372,07	4,60	1 711,53	136,92
Chlorpyrifos 480 EC	L	142,28	0,60	85,37	6,83
Profenofos 500 EC	L	139,35	1,00	139,35	11,15
FUNGICIDES					
Mancozeb	L	78,98	2,00	157,96	12,64
Pyraclostrobin / Boscalid	Kg	1 670,72	1,20	2 004,86	160,39
Chlorothalonil	L	202,98	2,00	405,95	32,48
Copper Hydroxide 120 SC	L	83,38	2,00	166,75	13,34
Dimethomorph\Mancozeb	Kg	304,75	2,00	609,50	48,76
LABOUR					
Casual Labour Planting/Hour	R/Manhour	18,68	180,00	3 362,40	268,99
Casual Labour Weeding/Hour	R/Manhour	18,68	30,00	560,40	44,83
IRRIGATION & ELECRCITY					
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	18,68	480,00	8 966,40	717,31
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				88 170,76	7 053,66

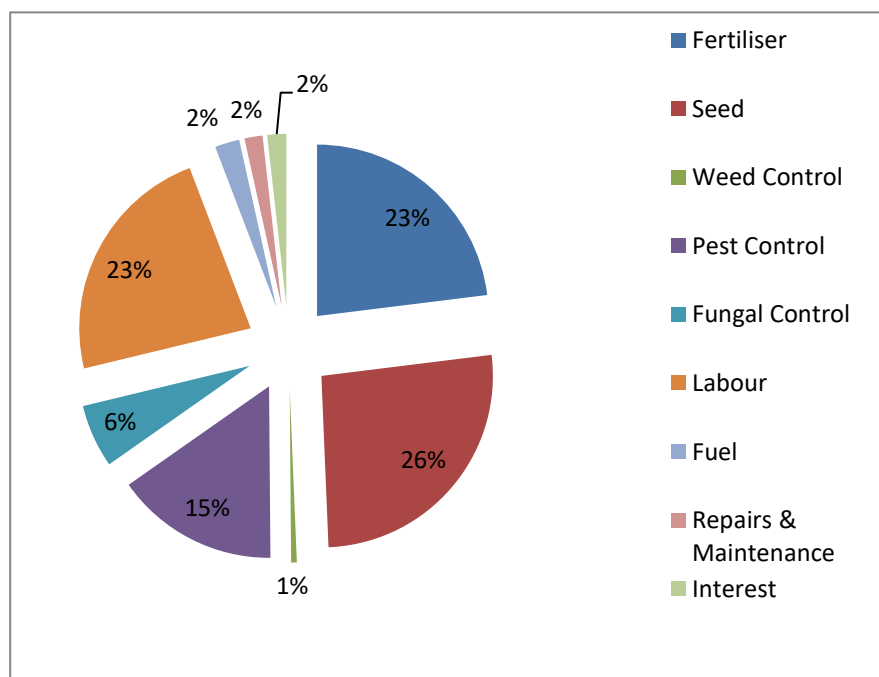
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 256,02	180,48
C) PRE-HARVEST COST				
Fuel	L	12,61	763,08	61,05
Repairs & Maintenance			483,10	38,65
D) HARVEST COSTS				
Fuel	L	12,61	536,91	42,95
Repairs & Maintenance			472,93	37,83
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			85 914,75	6 873,18
Interest on Working Capital			998,92	79,91
MARGIN ABOVE SPECIFIED COSTS			84 915,83	6 793,27

NOTES:

Interest Rate	7,25%
Growing period of Crop (Months)	3

SENSITIVITY ANALYSIS					
YIELD (Head/ha)	PRICE (R/head)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 11 604,54	R 12 249,23	R 12 893,93	R 13 538,63	R 14 183,32
10	R 39 787	R 46 234	R 52 681	R 59 128	R 65 575
11	R 54 293	R 61 546	R 68 798	R 76 051	R 83 304
13	R 68 798	R 76 857	R 84 916	R 92 975	R 101 033
14	R 83 304	R 92 169	R 101 033	R 109 898	R 118 762
15	R 97 810	R 107 480	R 117 151	R 126 821	R 136 492
BREAKEVEN YIELD (Head/ha)	7	6	6	6	5

Costs Of Production	R/Ha
Fertiliser	12 926,55
Seed	14 757,38
Weed Control	300,53
Pest Control	8 637,91
Fungal Control	3 345,03
Labour	12 889,20
Fuel	1 299,99
Repairs & Maintenance	956,03
Interest	998,92



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