

| ENTERPRISE BUDGET | | | |
|-------------------------------|--------------------|----------------------|---------------------|
| Classification | Vegetables | Province | Western Cape |
| Enterprise Budget Name | Cauliflower Winter | District | Cape Metropole |
| Land Size | 1 Hectare | Area | Phillipi |
| Date Developed | 30 June 2015 | Latest update | 14 June 2019 |
| Soil Type | Sandy Soil | Budget ID | MzwaneleL/ ZikhonaS |

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

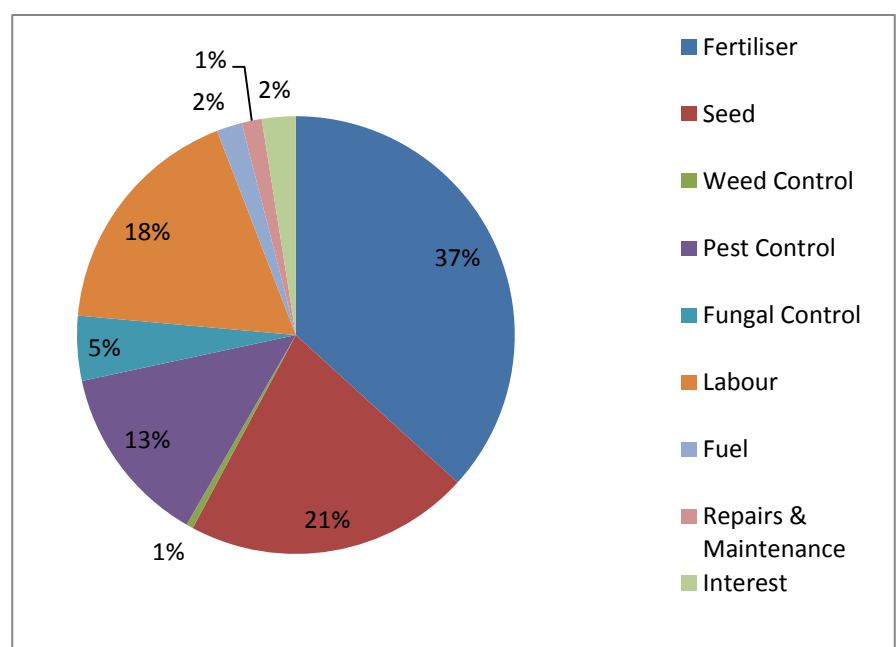
| Description | Unit | Price Per Unit | Quantity | Per Ha | Value Per Yield Unit |
|---|---------|----------------|--------------|-------------------|----------------------|
| GROSS INCOME | | | 12.50 | 111 349.75 | 8 907.98 |
| Product Income | | | | | |
| Cauliflower | Ton | 8907.98 | 12.50 | 111 349.75 | 8 907.98 |
| MARKETING COSTS Market | 12.5% | | | 13 918.72 | 1 113.50 |
| GROSS INCOME minus MARKETING COSTS | | | | 97 431.03 | 7 794.48 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 68 366.13 | 5 469.29 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 66 003.14 | 5 280.25 |
| A) PRE-HARVEST COST | | | | | |
| PLANTING MATERIAL | | | | | |
| Cauliflower Seedlings | Each | 0.50 | 29 500.00 | 14 757.38 | 1 180.59 |
| FERTILISER | | | | | |
| Chicken manure | Ton | 3 036.29 | 5.00 | 15 181.44 | 1 214.52 |
| Lime Ammonium Nitrate (28) | Ton | 5 689.64 | 0.20 | 1 137.93 | 91.03 |
| 3:1:5 (38) | Ton | 7 327.11 | 0.20 | 1 465.42 | 117.23 |
| 1:0:1 (36) | Ton | 6 684.72 | 0.20 | 1 336.94 | 106.96 |
| Starter veg 1:1:1(34) | Ton | 9 254.05 | 0.20 | 1 850.81 | 148.06 |
| Turbo-31 10:1:5 | Ton | 6 839.74 | 0.40 | 2 735.90 | 218.87 |
| 2:1:5 (37) | Ton | 6 900.00 | 0.30 | 2 070.00 | 165.60 |
| HERBICIDES | | | | | |
| Alachlor 480CS | L | 119.60 | 3.00 | 358.80 | 28.70 |
| 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 | 105.61 | 0.84 | 88.72 | 7.10 |
| Fenamiphos | L | 308.04 | 6.00 | 1 848.21 | 147.86 |
| Mevinphos 500 SL | L | 1010.85 | 3.00 | 3 032.55 | 242.60 |
| Methomyl | L | 88.01 | 2.40 | 211.22 | 16.90 |
| Mancozeb / Metalaxyl | KG | 230.00 | 1.20 | 276.00 | 22.08 |
| Imidacloprid 350SC | L | 451.79 | 4.60 | 2 078.23 | 166.26 |
| Chlorpyrifos 480 EC | L | 143.26 | 0.60 | 85.95 | 6.88 |
| Profenofos 500 EC | L | 161.00 | 1.00 | 161.00 | 12.88 |
| FUNGICIDES | | | | | |
| Mancozeb | L | 82.23 | 2.00 | 164.45 | 13.16 |
| Pyraclostrobin / Boscalid | Kg | 1 599.65 | 1.20 | 1 919.58 | 153.57 |
| Chlorothalonil | L | 162.50 | 2.00 | 324.99 | 26.00 |
| Copper Hydroxide 120 SC | L | 72.45 | 2.00 | 144.90 | 11.59 |
| Dimethomorph\Mancozeb | Kg | 400.20 | 2.00 | 800.40 | 64.03 |
| LABOUR | | | | | |
| Casual Labour Planting/H | Manhour | 18.00 | 180.00 | 3 240.00 | 259.20 |
| Casual Labour Weeding/H | Manhour | 18.00 | 30.00 | 540.00 | 43.20 |
| IRRIGATION & ELECRCITY | | | | | |
| B) HARVEST COSTS | | | | | |
| Casual Labour Harvesting/H | Manhour | 18.00 | 480.00 | 8 640.00 | 691.20 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 31 427.90 | 2 514.23 |

| | | | | |
|--|---|-------|------------------|-----------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 2 362.99 | 189.04 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 12.96 | 784.54 | 62.76 |
| Repairs & Maintenance | | | 566.54 | 45.32 |
| D) HARVEST COSTS | | | | |
| Fuel | L | 12.96 | 537.44 | 43.00 |
| Repairs & Maintenance | | | 474.48 | 37.96 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | 29 064.90 | 2 325.19 |
| Interest on Working Capital | | | 1 751.88 | 140.15 |
| MARGIN ABOVE SPECIFIED COSTS | | | 27 313.02 | 2 185.04 |

| | |
|------------------------|----------|
| 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 8 017.18 | R 8 462.58 | R 8 907.98 | R 9 353.38 | R 9 798.78 |
| 10 | -R 3 865 | R 589 | R 5 043 | R 9 497 | R 13 951 |
| 11 | R 6 157 | R 11 167 | R 16 178 | R 21 189 | R 26 200 |
| 13 | R 16 178 | R 21 746 | R 27 313 | R 32 881 | R 38 448 |
| 14 | R 26 200 | R 32 324 | R 38 448 | R 44 572 | R 50 696 |
| 15 | R 36 221 | R 42 902 | R 49 583 | R 56 264 | R 62 945 |
| BREAKEVEN YIELD (Head/ha) | 10 | 10 | 9 | 9 | 9 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Fertiliser | 25 778.44 |
| Seed | 14 757.38 |
| Weed Control | 358.80 |
| Pest Control | 9 334.20 |
| Fungal Control | 3 354.32 |
| Labour | 12 420.00 |
| Fuel | 1 321.98 |
| Repairs & Maintenance | 1 041.02 |
| Interest | 1 751.88 |



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