

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Celery	District	Cape Metro
Land Size	1 Hectare	Area	Phillipi
Date Developed	29 August 2018	Latest update	26 August 2020
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy		

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

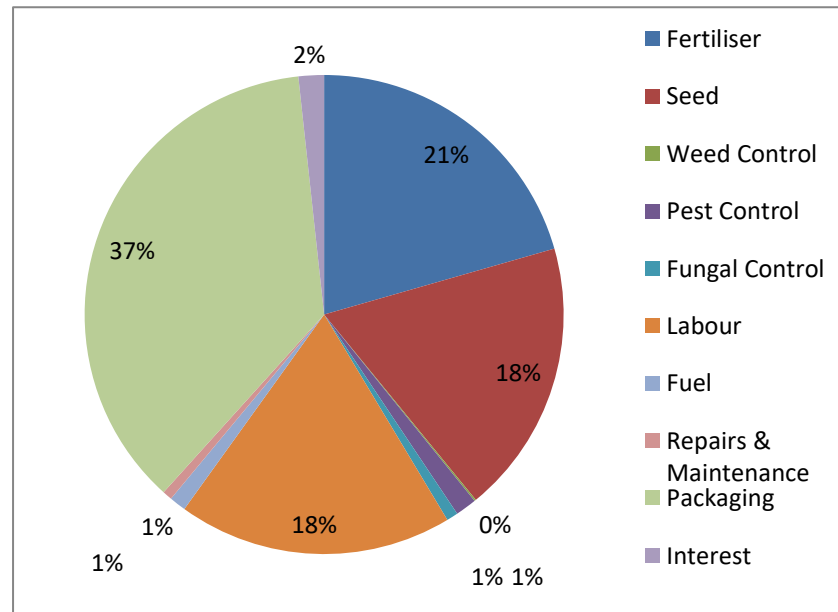
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			23 590,00	297 234,00	12,60
Product Income					
Celery	Kg	12,60	23590,00	297 234,00	12,60
MARKETING COSTS Market	12,5%		2 948,75	37 154,25	1,58
GROSS INCOME minus MARKETING COSTS				260 079,75	11,03
TOTAL ALLOCATABLE VARIABLE COSTS				243 151,19	10,31
DIRECTLY ALLOCATABLE VARIABLE COSTS				238 764,62	10,12
A) PRE-HARVEST COST					
PLANTING MATERIAL				45 817,38	1,94
Celery	Each	0,63	72 726,00	45 817,38	1,94
FERTILISER				50 873,63	2,16
Chicken manure	Ton	454,25	2,36	1 073,85	0,05
Lime Ammonium Nitrate (28)	Ton	5 790,25	2,36	13 688,15	0,58
Turbo-31 10:1:5	Ton	6 492,21	2,36	15 347,58	0,65
3:1:5 (38)	Ton	7 209,12	2,36	17 042,36	0,72
Voema Starter	L	194,35	7,50	1 457,63	0,06
Voema Flower & Fruit	L	211,60	7,50	1 587,00	0,07
Voema Calmag	L	90,28	7,50	677,06	0,03
HERBICIDES				266,75	0,01
Metazachlor	L	355,67	0,75	266,75	0,01
PESTICIDES/INSECTICIDES				3 553,18	0,15
Deltamethrin 25EC	L	802,60	0,44	353,14	0,01
Chlorpenapyr	L	1 072,26	2,00	2 144,52	0,09
Mevinphos 500 SL	L	880,11	0,50	440,05	0,02
Flubendiamide	L	2 950,58	0,20	590,12	0,03
Lamda-cyhalothrin	L	105,60	0,24	25,35	0,00
FUNGICIDES				1 909,64	0,08
Tebuconazole 250 EW	L	411,54	0,71	293,02	0,01
Pyraclostrobin / Boscalid	Kg	1 670,72	0,40	668,29	0,03
Tebuconazole / trifloxystrobin	Kg	1 792,34	0,25	448,09	0,02
Copper Hydroxide 120 SC	L	83,38	6,00	500,25	0,02
CASUAL LABOUR				1 755,92	0,07
Casual Labour Planting/Hour	R/Manhour	18,68	94,00	1 755,92	0,07
B) HARVEST COSTS				44 066,12	1,87
Casual Labour Harvesting/Hour	R/Manhour	18,68	2 359,00	44 066,12	1,87
PACKAGING MATERIAL				90 522,00	3,84
Punnet	Punnet	0,89	94 360,00	83 980,40	3,56
Film wrap	Pack	400	16,35	6 541,60	0,28
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				21 315,13	0,90

INDIRECTLY ALLOCATABLE VARIABLE COSTS				4 386,57	0,19
C) PRE-HARVEST COST					
Fuel	L	12,61		1 051,87	0,04
Repairs & Maintenance				566,39	0,02
D) HARVEST COSTS					
Fuel	L	12,61		1734,40	0,07
Repairs & Maintenance				1033,91	0,04
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				16 928,56	0,72
Interest on Working Capital				4 255,15	0,18
MARGIN ABOVE SPECIFIED COSTS				12 673,42	0,54

NOTES:		
Interest Rate		7,00%
Growing period of Crop (Months)		3

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 11,34	R 11,97	R 12,60	R 13,23	R 13,86
18 872	-70 552	-58 663	-46 773	-34 884	-22 995
21 231	-43 801	-30 426	-17 050	-3 674	9 701
23 590	-17 050	-2 188	12 673	27 535	42 397
25 949	9 701	26 049	42 397	58 745	75 093
28 308	36 452	54 286	72 120	89 954	107 788
BREAKEVEN YIELD (KG/Ha)	25 094	23 773	22 584	21 509	20 531

Costs Of Production	R/Ha
Fertiliser	50 873,63
Seed	45 817,38
Weed Control	266,75
Pest Control	3 553,18
Fungal Control	1 909,64
Labour	45 822,04
Fuel	2 786,27
Repairs & Maintenance	1 600,30
Packaging	90 522,00
Interest	4 255,15



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