

ENTERPRISE BUDGET					
Classification	Vegetable	Province	Western Cape		
Enterprise Budget Name	Chillies	District	Western Cape		
Land Size	1 Hectare	Area	Western Cape		
Date Developed	23 October 2019	Latest update	N/A		
Soil Type	Sandy/Clay	Budget ID	SinovuyoM		
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			21,60	864 000,00	40 000,00
Product Income					
Chillies	Ton	40000,00	21,60	864 000,00	40 000,00
MARKETING COSTS Market	0,0%		0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				864 000,00	40 000,00
TOTAL ALLOCATABLE VARIABLE COSTS				116 925,82	5 413,23
DIRECTLY ALLOCATABLE VARIABLE COSTS				113 176,14	5 239,64
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Chillies	Plant	1,61	18 200,00	29 302,00	1 356,57
FERTILISER					
Mono Ammonium Phosphate	Ton	8 797,16	0,50	4 398,58	203,64
Urea HB Granular 46%	Ton	6 538,28	0,55	3 596,05	166,48
Calcium Nitrate	Ton	7 802,06	0,50	3 901,03	180,60
Calcitic Lime 84%	Ton	1 761,80	0,25	440,45	20,39
Single Super Phosphate 10.5%	Ton	5 691,70	0,20	1 138,34	52,70
Hydroponics	Ton	16 056,30	0,15	2 408,45	111,50
Potassium Nitrate	Ton	15 751,32	0,40	6 300,53	291,69
1:0:1 (36)	Ton	6 684,72	0,40	2 673,89	123,79
PESTICIDES/INSECTICIDES					
Chlorphenapyr	L	817,77	10,00	8 177,65	378,59
Lamda-cyhalothrin	L	105,61	0,25	26,40	1,22
Spinosad 480 SC	L	3 153,70	0,20	630,74	29,20
FUNGICIDES					
Mancozeb	L	82,23	11,00	904,48	41,87
Propiconazole 250 EC	L	230,00	0,60	138,00	6,39
Sulphur	Kg	16,63	125,00	2 078,63	96,23
CASUAL LABOUR					
Casual Labour Planting/H	Manhour	18,00	184,00	3 312,00	153,33
B) HARVEST COSTS					
Casual Labour Harvesting/H	Manhour	18,00	1 864,00	33 552,00	1 553,33
Casual Labour Packaging/H	Manhour	18,00	299,00	5 382,00	249,17
PACKAGING MATERIAL					
Carry bag (10KG)	10Kg	3,17	1 154,00	3 658,18	169,36
Juto Rope (600m)	Rope	44,5	20,00	890,00	41,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				750 823,86	34 760,36
INDIRECTLY ALLOCATABLE VARIABLE COSTS				3 749,68	173,60
C) PRE-HARVEST COST					
Fuel	L	13,91		600,61	27,81
Repairs & Maintenance				340,63	15,77
D) HARVEST COSTS					
Fuel	L	13,91		1 587,09	73,48
Repairs & Maintenance				1 221,35	56,54
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				747 074,18	34 586,77
Interest on Working Capital				2 923,15	135,33
MARGIN ABOVE SPECIFIED COSTS				744 151,04	34 451,44

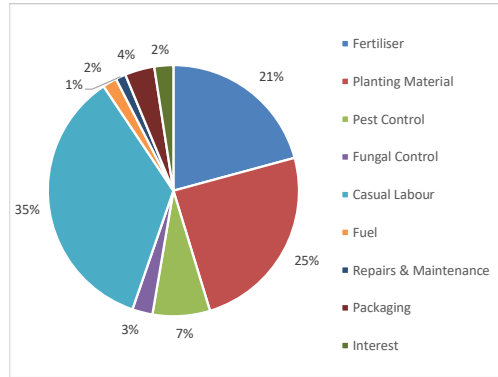
NOTES:

Interest Rate 10,00%
 Growing period of Crop (Month) 3
 Plants spacing 300mm x 500mm

SENSITIVITY ANALYSIS

YIELD (KG/ha)	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 36 000,00	R 38 000,00	R 40 000,00	R 42 000,00	R 44 000,00
17	502 231	536 791	571 351	605 911	640 471
19	579 991	618 871	657 751	696 631	735 511
22	657 751	700 951	744 151	787 351	830 551
24	735 511	783 031	830 551	878 071	925 591
26	813 271	865 111	916 951	968 791	1 020 631
BREAKEVEN YIELD (KG/Ha)	3	3	3	3	3

Costs Of Production	R/Ha
Fertiliser	24 857,31
Planting Material	29 302,00
Pest Control	8 834,79
Fungal Control	3 121,10
Casual Labour	42 246,00
Fuel	2 187,70
Repairs & Maintenance	1 561,98
Packaging	4 548,18
Interest	2 923,15

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