



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Green Baby Gems	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	30 September 2015	<b>Latest update</b>	29 November 2019
<b>Soil Type</b>	Sandy	<b>Budget ID</b>	NomfundoN/MzwaneleL

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

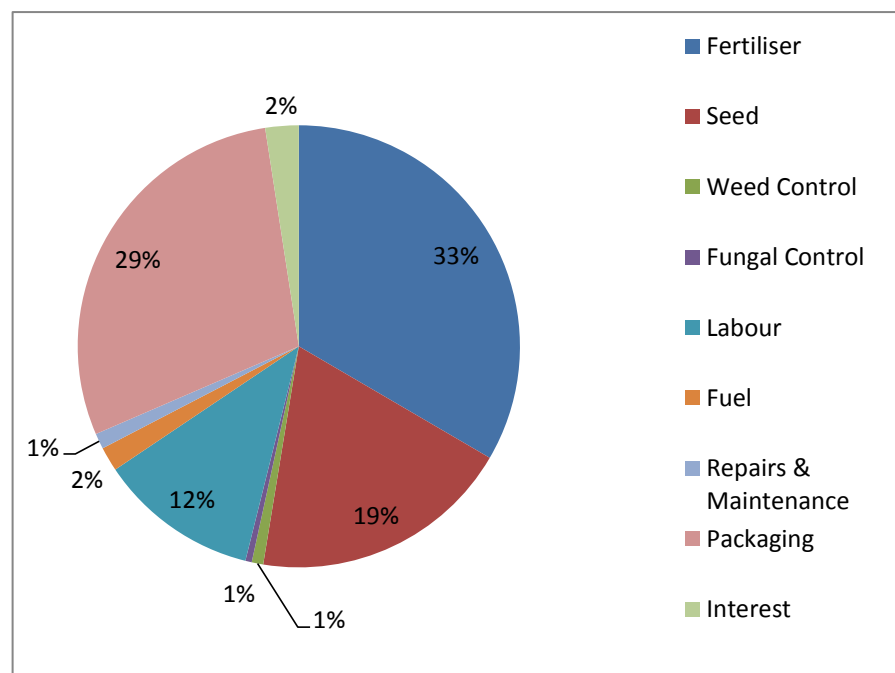
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>10 044.00</b>	<b>99 937.80</b>	<b>9.95</b>
<b>Product Income</b>					
Green Baby Gem Market	Kg	9.95	10 044.00	99 937.80	9.95
<b>MARKETING COSTS Market</b>	12.5%			12 492.23	1.24
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>87 445.58</b>	<b>8.71</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>66 491.59</b>	<b>6.62</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>64 500.19</b>	<b>6.42</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>					
Baby Gem Green	Seeds	0.68	19 250.00	13 061.13	1.30
<b>FERTILISER</b>					
Chicken manure	Ton	2 242.50	5.60	12 558.00	1.25
Lime Ammonium Nitrate (28)	Ton	5 689.64	0.25	1 422.41	0.14
3:1:5 (38)	Ton	7 327.11	1.20	8 792.53	0.88
<b>HERBICIDES</b>					
Haloxypop-r-methyl	L	396.05	0.80	316.84	0.03
Dimethoate 400 EC	L	115.00	0.40	46.00	0.00
Fenthion 500	L	528.26	0.40	211.31	0.02
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	70.41	3.00	211.22	0.02
Tebuconazole 250 EW	L	430.10	0.25	107.53	0.01
<b>CASUAL LABOUR</b>					
Casual Labour Planting/H	Manhour	18.00	40.00	720.00	0.07
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/H	Manhour	18.00	360.00	6 480.00	0.65
Casual Labour Packaging/H	Manhour	18.00	42.90	772.20	0.08
<b>PACKAGING MATERIAL</b>					
Box: 3.5 Kg	Each	4.90	1 434.86	7 030.80	0.70
Punnet & Sticker: 350 g	Each	0.89	14 348.57	12 770.23	1.27
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>22 945.39</b>	<b>2.28</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 991.41</b>	<b>0.20</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13.83	857.37	0.09
Repairs & Maintenance			491.01	0.05
<b>D) HARVEST COSTS</b>				
Fuel	L	13.83	359.51	0.04
Repairs & Maintenance			283.52	0.03
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>20 953.98</b>	<b>2.09</b>
Interest on Working Capital			1 662.29	0.17
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>19 291.69</b>	<b>1.92</b>

<b>NOTES:</b>				
Interest Rate		10.00%		
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 9</b>	<b>R 9</b>	<b>R 10</b>	<b>R 10</b>	<b>R 11</b>
<b>8 035</b>	-R 8 691	-R 4 693	-R 696	R 3 302	R 7 299
<b>9 040</b>	R 304	R 4 801	R 9 298	R 13 795	R 18 292
<b>10 044</b>	R 9 298	R 14 295	R 19 292	R 24 289	R 29 285
<b>11 048</b>	R 18 292	R 23 789	R 29 285	R 34 782	R 40 279
<b>12 053</b>	R 27 287	R 33 283	R 39 279	R 45 276	R 51 272
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>7 610.71</b>	<b>7 210.14</b>	<b>6 849.64</b>	<b>6 523.46</b>	<b>6 226.94</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	22 772.94
Seed	13 061.13
Weed Control	574.14
Fungal Control	318.75
Labour	7 972.20
Fuel	1 216.87
Repairs & Maintenance	774.54
Packaging	19 801.03
Interest	1 662.29



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