



ENTERPRISE BUDGET			
<b>Classification</b>	Vegetable	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Green beans	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 Hectare	<b>Area</b>	Stellenbosch
<b>Date Developed</b>	09 July 2018	<b>Latest update</b>	N/A
<b>Soil Type</b>	Sandy-Loam	<b>Budget ID</b>	MzwaneleL/AyandaS

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

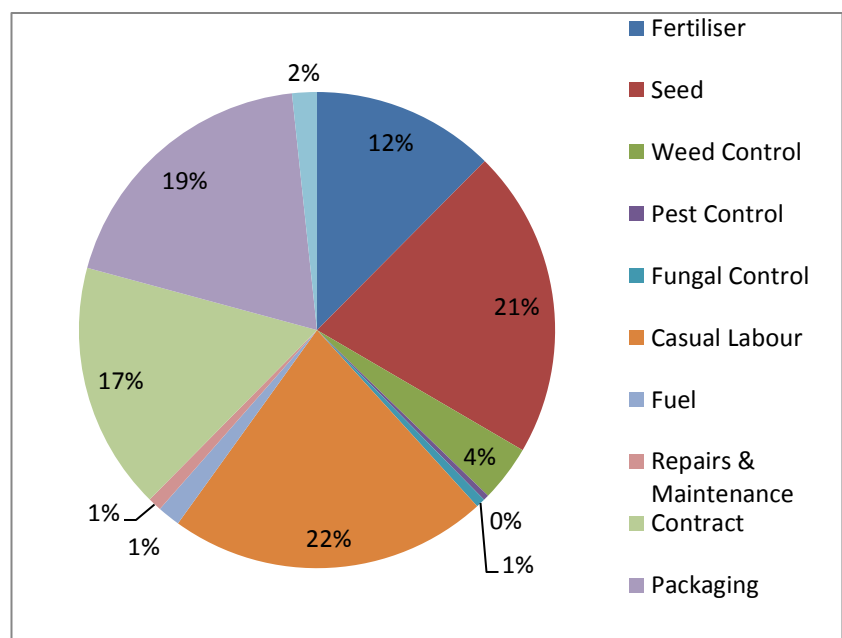
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>12 250.00</b>	<b>186 812.50</b>	<b>15.25</b>
<b>Product Income</b>					
Green Beans Market	KG	15.25	12250.00	186 812.50	15.25
<b>MARKETING COSTS Market</b>	12.5%		1 531.25	23 351.56	1.91
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>163 460.94</b>	<b>13.34</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>45 920.59</b>	<b>3.75</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>44 763.04</b>	<b>3.65</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Green Beans (Star 2005)	Kg	182.22	53.75	9 794.19	0.80
<b>FERTILISER</b>					
1:0:1 (36)	Ton	6 684.72	0.14	928.44	0.08
Lime Ammonium Nitrate (28)	Ton	5 689.64	0.21	1 200.51	0.10
2:3:2 (22)+ Zinc	Ton	9 205.01	0.40	3 682.01	0.30
<b>HERBICIDES</b>					
Glyphosate	L	71.60	25.00	1 789.98	0.15
<b>PESTICIDES/INSECTICIDES</b>					
Beta-cyfluthrin	L	781.40	0.21	164.09	0.01
Lamda-cyhalothrin	L	105.61	0.11	11.62	0.00
<b>FUNGICIDES</b>					
Mancozeb / Metalaxyl	KG	230.00	1.29	296.70	0.02
<b>CASUAL LABOUR</b>					
Casual Labour Planting/H	Manhour	18.00	24.00	432.00	0.04
Casual Labour Chemical application/H	Manhour	18.00	25.50	459.00	0.04
Casual Labour Soil Prep/H	Manhour	18.00	149.33	2 687.94	0.22
Casual Labour Fertiliser Spread/H	Manhour	18.00	16.75	301.50	0.02
<b>IRRIGATION &amp; ELECRICITY</b>					
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/H	Manhour	18.00	346.67	6 240.06	0.51
<b>PACKAGING MATERIAL</b>					
Box (3.5KG)	Each	2.55	3 500.00	8 925.00	0.73
<b>CONTRACT</b>					
Bakkie Hire	Hire			7 850.00	0.64
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>118 697.90</b>	<b>9.69</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 157.55</b>	<b>0.09</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.96	722.54	0.06
Repairs & Maintenance			435.01	0.04
<b>D) HARVEST COSTS</b>				
Fuel	L	12.96	0.00	0.00
Repairs & Maintenance			0.00	0.00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>117 540.35</b>	<b>9.60</b>
Interest on Working Capital			784.48	0.06
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>116 755.88</b>	<b>9.53</b>

<b>NOTES:</b>	
Interest Rate	10.25%
Growing period of Crop	2 months

<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 13.73</b>	<b>R 14.49</b>	<b>R 15.25</b>	<b>R 16.01</b>	<b>R 16.78</b>
<b>9 800</b>	R 64 448	R 71 921	R 79 393	R 86 866	R 94 338
<b>11 025</b>	R 81 262	R 89 668	R 98 075	R 106 481	R 114 888
<b>12 250</b>	R 98 075	R 107 415	R 116 756	R 126 097	R 135 437
<b>13 475</b>	R 114 888	R 125 162	R 135 437	R 145 712	R 155 987
<b>14 700</b>	R 131 701	R 142 910	R 154 118	R 165 327	R 176 536
<b>BREAKEVEN YIELD (bunches/Ha)</b>	<b>5 104</b>	<b>4 836</b>	<b>4 594</b>	<b>4 375</b>	<b>4 176</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	5 810.96
Seed	9 794.19
Weed Control	1 789.98
Pest Control	175.71
Fungal Control	296.70
Casual Labour	10 120.50
Fuel	722.54
Repairs & Maintenance	435.01
Contract	7 850.00
Packaging	8 925.00
Interest	784.48



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