



ENTERPRISE BUDGET

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Green Pattipans	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	Wednesday, 30 September 2015	<b>Latest update</b>	02 December 2020
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Mzwanele Lingani
<b>Soil Type</b>	Sandy		

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

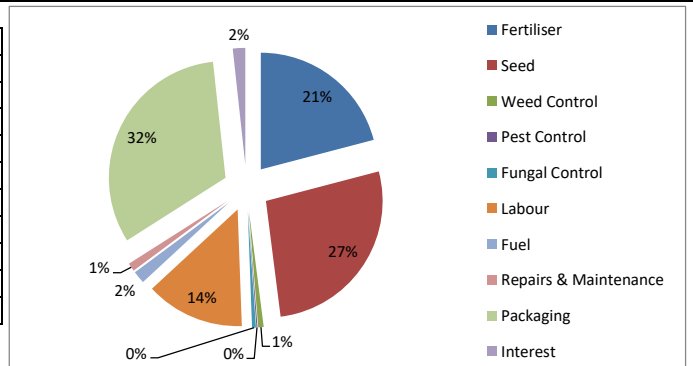
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>10 044,00</b>	<b>191 739,96</b>	<b>19,09</b>
<b>Product Income</b>					
Pattipan Green Market	Kg	19,09	10 044,00	191 739,96	19,09
<b>MARKETING COSTS Market</b>	12,5%			23 967,50	2,39
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>167 772,47</b>	<b>16,70</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>59 385,18</b>	<b>5,91</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>57 650,78</b>	<b>5,74</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>					
Pattipan seed	Seeds	0,91	18 000,00	16 353,00	1,63
<b>FERTILISER</b>					
Chicken manure	Ton	454,25	5,60	2 543,80	0,25
Lime Ammonium Nitrate (28)	Ton	5 790,25	0,25	1 447,56	0,14
3:1:5 (38)	Ton	7 209,12	1,20	8 650,94	0,86
<b>HERBICIDES</b>					
Haloxypop-r-methyl	L	493,72	0,80	394,97	0,04
Dimethoate 400 EC	L	146,68	0,40	58,67	0,01
<b>PESTICIDES/INSECTICIDES</b>					
Deltamethrin 25 EC	L	114,33	0,80	91,47	0,01
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	73,35	3,00	220,04	0,02
Tebuconazole 250 EW	L	411,54	0,25	102,88	0,01
<b>CASUAL LABOUR</b>					
Casual Labour Planting/Hour	R/Manhour	18,68	40,00	747,20	0,07
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Hour	R/Manhour	18,68	360,00	6 724,80	0,67
Casual Labour Packaging/Hour	R/Manhour	18,68	42,90	801,37	0,08
<b>PACKAGING MATERIAL</b>					
Box: 3.5 Kg	Each	4,70	1 434,86	6 743,83	0,67
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>110 121,69</b>	<b>10,96</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 734,40</b>	<b>0,17</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,40	769,12	0,08
Repairs & Maintenance			411,51	0,04
<b>D) HARVEST COSTS</b>				
Fuel	L	12,40	275,01	0,03
Repairs & Maintenance			278,76	0,03
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>108 387,29</b>	<b>10,79</b>
Interest on Working Capital			1 039,24	0,10
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>107 348,05</b>	<b>10,69</b>

<b>NOTES:</b>				
Interest Rate		7%		
Growing period of Crop (Months)		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 17</b>	<b>R 18</b>	<b>R 19</b>	<b>R 20</b>	<b>R 21</b>
<b>8 035</b>	R 53 661	R 61 330	R 69 000	R 76 670	R 84 339
<b>9 040</b>	R 70 917	R 79 546	R 88 174	R 96 802	R 105 431
<b>10 044</b>	R 88 174	R 97 761	R 107 348	R 116 935	R 126 522
<b>11 048</b>	R 105 431	R 115 976	R 126 522	R 137 068	R 147 613
<b>12 053</b>	R 122 687	R 134 192	R 145 696	R 157 200	R 168 705
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>3 516,93</b>	<b>3 331,83</b>	<b>3 165,24</b>	<b>3 014,51</b>	<b>2 877,49</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	12 642,31
Seed	16 353,00
Weed Control	453,65
Pest Control	91,47
Fungal Control	322,93
Labour	8 273,37
Fuel	1 044,13
Repairs & Maintenance	690,27
Packaging	19 514,06
Interest	1 039,24



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