

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Green Pattipans	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 September 2015	Latest update	07 October 2019
Soil Type	Sandy	Budget ID	NomfundoN/BlancheB

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

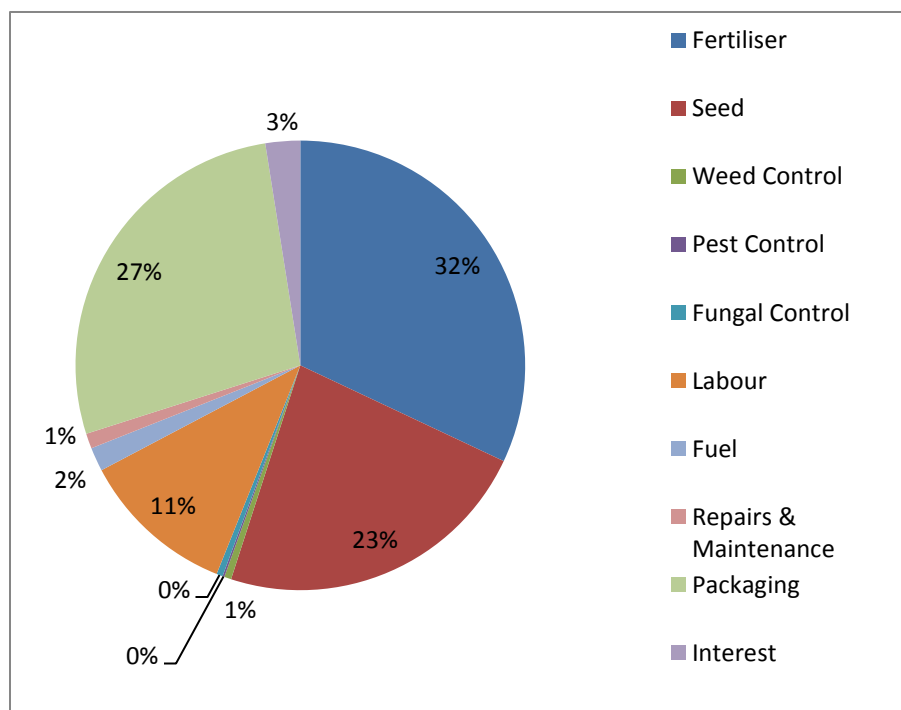
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 044.00	182 399.04	18.16
Product Income					
Pattipan Green Market	Kg	18.16	10 044.00	182 399.04	18.16
MARKETING COSTS Market	12.5%			22 799.88	2.27
GROSS INCOME minus MARKETING COSTS				159 599.16	15.89
TOTAL ALLOCATABLE VARIABLE COSTS				69 377.34	6.91
DIRECTLY ALLOCATABLE VARIABLE COSTS				67 385.93	6.71
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Pattipan seed	Seeds	0.91	18 000.00	16 353.00	1.63
FERTILISER					
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
HERBICIDES					
Haloxyfop-r-methyl	L	396.05	0.80	316.84	0.03
Dimethoate 400 EC	L	101.89	0.40	40.76	0.00
PESTICIDES/INSECTICIDES					
Deltamethrin 25 EC	L	121.74	0.80	97.39	0.01
FUNGICIDES					
Mancozeb 800WP	Kg	70.41	3.00	211.22	0.02
Tebuconazole 250 EW	L	430.10	0.25	107.53	0.01
CASUAL LABOUR					
Casual Labour Planting/H	Manhour	18.00	40.00	720.00	0.07
B) HARVEST COSTS					
CASUAL LABOUR					
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
PACKAGING MATERIAL					
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
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				92 213.23	9.18

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 991.41	0.20
C) PRE-HARVEST COST				
Fuel	L	13.83	857.37	0.09
Repairs & Maintenance			491.01	0.05
D) HARVEST COSTS				
Fuel	L	13.83	359.51	0.04
Repairs & Maintenance			283.52	0.03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			90 221.82	8.98
Interest on Working Capital			1 777.79	0.18
MARGIN ABOVE SPECIFIED COSTS			88 444.03	8.81

NOTES:				
Interest Rate		10.25%		
Growing period of Crop		3		

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 16	R 17	R 18	R 19	R 20
8 035	R 37 372	R 44 668	R 51 964	R 59 260	R 66 556
9 040	R 53 788	R 61 996	R 70 204	R 78 412	R 86 620
10 044	R 70 204	R 79 324	R 88 444	R 97 564	R 106 684
11 048	R 86 620	R 96 652	R 106 684	R 116 716	R 126 748
12 053	R 103 036	R 113 980	R 124 924	R 135 868	R 146 812
BREAKEVEN YIELD (Kg/ha)	4 353.59	4 124.46	3 918.23	3 731.65	3 562.03

Costs Of Production	R/Ha
Fertiliser	22 772.94
Seed	16 353.00
Weed Control	357.59
Pest Control	97.39
Fungal Control	318.75
Labour	7 972.20
Fuel	1 216.87
Repairs & Maintenance	774.54
Packaging	19 514.06
Interest	1 777.79



Disclaimer

The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person/ organisation using the information contained in this document.