



ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Green Peppers	District	Cape Winelands
Land Size	1 Hectare	Area	Langeberg
Date Developed	16 November 2018	Date Updated	04 June 2020
Developer	SinovuyoM	Updater	SinovuyoM
Soil Type	Sandy-Clay		

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

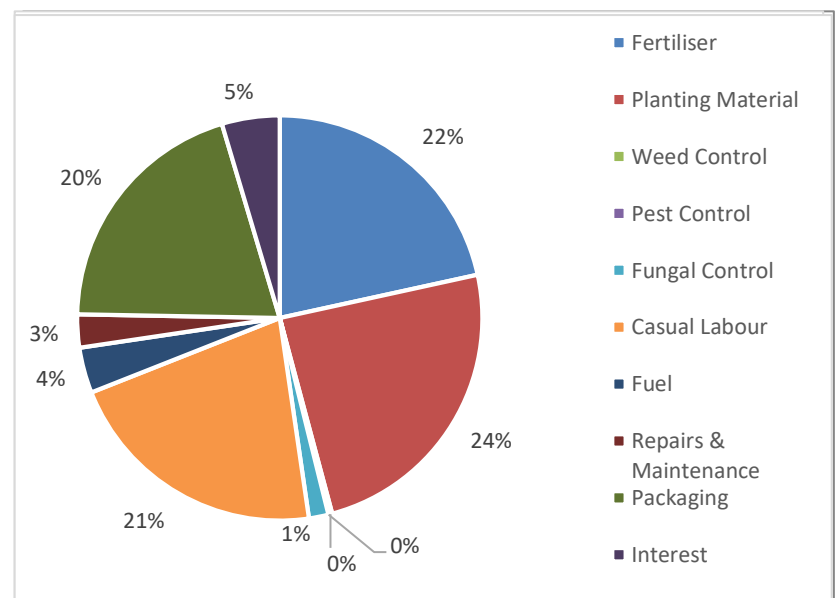
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			25,50	203 531,06	7 981,61
Product Income					
Green Peppers	Ton	7981,61	25,50	203 531,06	7 981,61
MARKETING COSTS Market	12,5%		3,19	25 441,38	997,70
GROSS INCOME minus MARKETING COSTS				178 089,67	6 983,91
TOTAL ALLOCATABLE VARIABLE COSTS				397 954,84	15 606,07
DIRECTLY ALLOCATABLE VARIABLE COSTS				384 405,43	15 074,72
A) PRE-HARVEST COST					
PLANTING MATERIAL				52 324,43	2 051,94
Green peppers	Plant	1,73	30 333,00	52 324,43	2 051,94
FERTILISER				46 536,02	1 824,94
Chicken tablet	Ton	3 105,00	0,50	1 552,50	60,88
Calcium Nitrate	Ton	6 132,18	0,55	3 372,70	132,26
Potassium Nitrate	Ton	18 297,42	0,80	14 637,94	574,04
Phosphate	Kg	40,92	600,00	24 550,20	962,75
Ammonium Nitrate 19% N	Ton	6 325,00	0,05	316,25	12,40
Urea HB Granular 46%	Ton	7 021,44	0,30	2 106,43	82,61
HERBICIDES				606,29	23,78
Trifluralin	L	105,62	1,00	105,62	4,14
Penconazole	L	500,68	1,00	500,68	19,63
PESTICIDES/INSECTICIDES				54,23	2,13
Sulphur	Kg	16,63	2,00	33,26	1,30
Calcium Nitrate WS	Kg	6,99	3,00	20,98	0,82
FUNGICIDES				3 356,53	131,63
Flubendiamide	L	2 950,58	1,00	2 950,58	115,71
Chlorothalonil	L	202,98	2,00	405,95	15,92
CASUAL LABOUR				25 218,00	988,94
Casual Labour Soil Prep/Hour	R/Manhour	18,68	450,00	8 406,00	329,65
Casual Labour Planting/Hour	R/Manhour	18,68	900,00	16 812,00	659,29
B) HARVEST COSTS				20 757,22	814,01
Casual Labour Harvesting/Hour	R/Manhour	18,68	555,60	10 378,61	407,00
Casual Labour Packaging/Hour	R/Manhour	18,68	555,60	10 378,61	407,00
PACKAGING MATERIAL				43 350,00	1 700,00
Box (5KG)	Each	8,5	5 100,00	43 350,00	1 700,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-206 315,75	-8 090,81

INDIRECTLY ALLOCATABLE VARIABLE COSTS			13 549,42	531,35
C) PRE-HARVEST COST				
Fuel	L	12,61	1 113,43	43,66
Repairs & Maintenance			538,89	21,13
D) HARVEST COSTS				
Fuel	L	12,61	6740,47	264,33
Repairs & Maintenance			5156,62	202,22
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-219 865,17	-8 622,16
Interest on Working Capital			9 948,87	390,15
MARGIN ABOVE SPECIFIED COSTS			-229 814,04	-9 012,32

NOTES:	
Interest Rate	10,00%
Growing period of Crop (Months)	3

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 7 183,45	R 7 582,53	R 7 981,61	R 8 380,69	R 8 779,77
20	-R 286 803	-R 278 661	-R 270 520	-R 262 379	-R 254 238
23	-R 268 485	-R 259 326	-R 250 167	-R 241 008	-R 231 849
26	-R 250 167	-R 239 991	-R 229 814	-R 219 637	-R 209 461
28	-R 231 849	-R 220 655	-R 209 461	-R 198 267	-R 187 073
31	-R 213 532	-R 201 320	-R 189 108	-R 176 896	-R 164 684
BREAKEVEN YIELD (KG/Ha)	60	57	54	52	49

Costs Of Production	R/Ha
Fertiliser	46 536,02
Planting Material	52 324,43
Weed Control	606,29
Pest Control	54,23
Fungal Control	3 356,53
Casual Labour	45 975,22
Fuel	7 853,90
Repairs & Maintenance	5 695,52
Packaging	43 350,00
Interest	9 948,87



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