

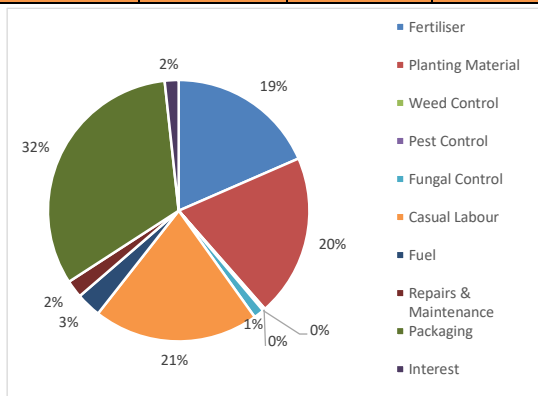
ENTERPRISE BUDGET					
<b>Classification</b>	Vegetable	<b>Province</b>	Western Cape		
<b>Enterprise Budget Name</b>	Green Peppers	<b>District</b>	Cape Winelands		
<b>Land Size</b>	1 Hectare	<b>Area</b>	Langeberg		
<b>Date Developed</b>	16 November 2018	<b>Date Updated</b>	14 June 2021		
<b>Developer</b>	Sinovuyo Magibelo	<b>Updater</b>	Sinovuyo Magqibelo		
<b>Soil Type</b>	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
<b>GROSS INCOME</b>			<b>25,50</b>	<b>203 531,06</b>	<b>7 981,61</b>
<b>Product Income</b>					
Green Peppers	Ton	7 981,61	25,50	203 531,06	7 981,61
<b>MARKETING COSTS Market</b>	12,5%		3,19	25 441,38	997,70
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>178 089,67</b>	<b>6 983,91</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>256 338,71</b>	<b>10 052,50</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>242 591,12</b>	<b>9 513,38</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>52 324,43</b>	<b>2 051,94</b>
Green peppers	Plant	1,73	30 333,00	52 324,43	2 051,94
<b>FERTILISER</b>				<b>48 157,30</b>	<b>1 888,52</b>
Chicken tablet	Ton	3 105,00	0,50	1 552,50	60,88
Calcium Nitrate	Ton	12 051,08	0,55	6 628,09	259,93
Potassium Nitrate	Ton	16 094,25	0,80	12 875,40	504,92
Phosphate	Kg	40,92	600,00	24 550,20	962,75
Ammonium Nitrate 19% N	Ton	5 316,45	0,05	265,82	10,42
Urea HB Granular 46%	Ton	7 617,60	0,30	2 285,28	89,62
<b>HERBICIDES</b>				<b>733,29</b>	<b>28,76</b>
Trifluralin	L	105,62	1,00	105,62	4,14
Penconazole	L	627,67	1,00	627,67	24,61
<b>PESTICIDES/INSECTICIDES</b>				<b>78,15</b>	<b>3,06</b>
Sulphur	Kg	28,59	2,00	57,18	2,24
Calcium Nitrate WS	Kg	6,99	3,00	20,98	0,82
<b>FUNGICIDES</b>				<b>3 356,53</b>	<b>131,63</b>
Flubendiamide	L	2 950,58	1,00	2 950,58	115,71
Chlorothalonil	L	202,98	2,00	405,95	15,92
<b>CASUAL LABOUR</b>				<b>29 281,50</b>	<b>1 148,29</b>
Casual Labour Soil Prep/Hour	R/Manhour	21,69	450,00	9 760,50	382,76
Casual Labour Planting/Hour	R/Manhour	21,69	900,00	19 521,00	765,53
<b>B) HARVEST COSTS</b>				<b>24 101,93</b>	<b>945,17</b>
Casual Labour Harvesting/Hour	R/Manhour	21,69	555,60	12 050,96	472,59
Casual Labour Packaging/Hour	R/Manhour	21,69	555,60	12 050,96	472,59
<b>PACKAGING MATERIAL</b>				<b>84 558,00</b>	<b>3 316,00</b>
Box (5KG)	Each	16,58	5 100,00	84 558,00	3 316,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-64 501,44</b>	<b>-2 529,47</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>13 747,59</b>	<b>539,12</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,64	1 204,80	47,25
Repairs & Maintenance			538,89	21,13
<b>D) HARVEST COSTS</b>				
Fuel	L	13,64	6847,27	268,52
Repairs & Maintenance			5156,62	202,22
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-78 249,03</b>	<b>-3 068,59</b>
Interest on Working Capital			4 485,93	175,92
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-82 734,96</b>	<b>-3 244,51</b>

<b>NOTES:</b>	
Interest Rate	7,00%
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 7 183,45</b>	<b>R 7 582,53</b>	<b>R 7 981,61</b>	<b>R 8 380,69</b>	<b>R 8 779,77</b>
<b>20</b>	-R 139 724	-R 131 582	-R 123 441	-R 115 300	-R 107 159
<b>23</b>	-R 121 406	-R 112 247	-R 103 088	-R 93 929	-R 84 770
<b>26</b>	-R 103 088	-R 92 912	-R 82 735	-R 72 558	-R 62 382
<b>28</b>	-R 84 770	-R 73 576	-R 62 382	-R 51 188	-R 39 993
<b>31</b>	-R 66 452	-R 54 241	-R 42 029	-R 29 817	-R 17 605
<b>BREAKEVEN YIELD (KG/ha)</b>	<b>40</b>	<b>38</b>	<b>36</b>	<b>34</b>	<b>33</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	48 157,30
Planting Material	52 324,43
Weed Control	733,29
Pest Control	78,15
Fungal Control	3 356,53
Casual Labour	53 383,43
Fuel	8 052,07
Repairs & Maintenance	5 695,52
Packaging	84 558,00
Interest	4 485,93



**Disclaimer**

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