



ENTERPRISE BUDGET			
<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Herbs (Sweet Basil)	<b>District</b>	Western Cape
<b>Tunnel Size (m<sup>2</sup>)</b>	300	<b>Area</b>	Western Cape
<b>Date Developed</b>	27 March 2017	<b>Latest update</b>	11 September 2020
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	O'Brien Perel
<b>Growing medium</b>	Cocopeat		

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

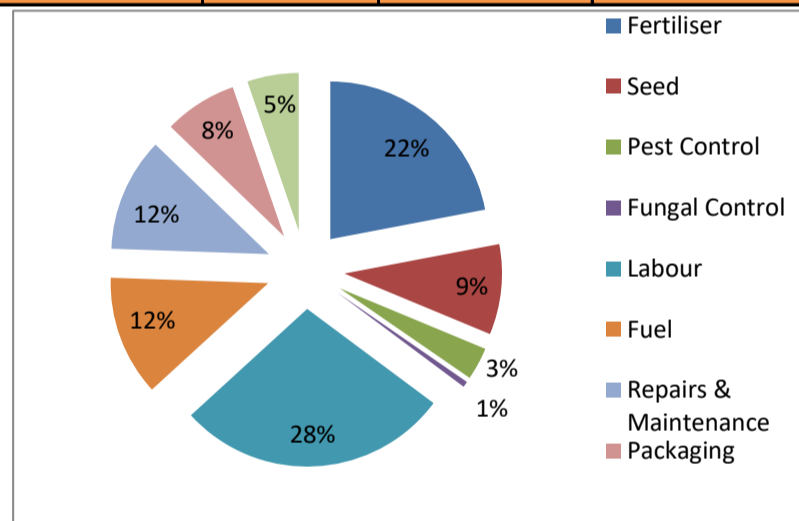
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>2 046,00</b>	<b>130 186,98</b>	<b>63,63</b>
<b>Product Income</b>					
Sweet Basil	Kg	63,63	2 046,00	130 186,98	63,63
<b>MARKETING COSTS</b>					
		12,5%		16 273,37	7,95
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>113 913,61</b>	<b>55,68</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>60 331,77</b>	<b>29,49</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>45 927,08</b>	<b>22,45</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>					
Sweet Basil	Kg	960,25	0,10	96,03	0,05
Cocopeat (Growing medium)	Kg	4,37	1 250,00	5 462,50	2,67
<b>FERTILISER</b>					
Potassium Nitrate	Ton	18 297,42	0,30	5 489,23	2,68
Calcium Nitrate	Ton	6 132,18	0,40	2 452,87	1,20
Magnesium Sulphate	Ton	4 543,46	0,35	1 590,21	0,78
Mono Potassium Phosphate	Ton	29 348,00	0,13	3 668,50	1,79
<b>INSECTICIDES/PESTICIDES</b>					
Mineral Oil 857g/l (Cipron)	L	25,00	2,00	50,00	0,02
Bacillus thuringiensis	Kg	1 144,14	0,30	343,24	0,17
Adjuvant	L	88,01	4,00	352,04	0,17
Methomyl	L	96,81	0,80	77,45	0,04
Flubendiamide	L	2 950,58	0,30	885,17	0,43
Abamectin	L	147,89	2,00	295,78	0,14
<b>FUNGICIDES</b>					
Captab	Kg	176,03	2,00	352,06	0,17
<b>CASUAL LABOUR</b>					
Casual Labour Planting/Hour	R/Manhour	18,68	28,00	523,04	0,26
<b>OTHER COSTS</b>					
Electricity	R	3 500,00	1,00	3 500,00	1,71
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Hour	R/Manhour	18,68	656,00	12 254,08	5,99
Casual Labour Packaging/Hour	R/Manhour	18,68	216,00	4 034,88	1,97
<b>PACKAGING MATERIAL</b>					
Plastic bags (5Kg)	5000 Bags	2 000,00	1,00	2 000,00	0,98
Labeling	5000 Labels	2 500,00	1,00	2 500,00	1,22
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>67 986,53</b>	<b>33,23</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>14 404,70</b>	7,04
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,61	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	12,61	7 400,41	3,62
Repairs & Maintenance			7 004,29	3,42
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>53 581,84</b>	26,19
Interest on Working Capital			3 167,42	1,55
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>50 414,42</b>	24,64

<b>NOTES:</b>	
Interest Rate	7,00%
Growing period of Crop (Months)	9

<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 57</b>	<b>R 60</b>	<b>R 64</b>	<b>R 67</b>	<b>R 70</b>
<b>1 637</b>	R 13 962	R 19 170	R 24 377	R 29 585	R 34 792
<b>1 841</b>	R 25 679	R 31 537	R 37 396	R 43 254	R 49 113
<b>2 046</b>	R 37 396	R 43 905	R 50 414	R 56 924	R 63 433
<b>2 251</b>	R 49 113	R 56 273	R 63 433	R 70 593	R 77 754
<b>2 455</b>	R 60 829	R 68 641	R 76 452	R 84 263	R 92 074
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>1 392,99</b>	<b>1 319,68</b>	<b>1 253,69</b>	<b>1 193,99</b>	<b>1 139,72</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	13 200,81
Seed	5 558,53
Pest Control	2 003,68
Fungal Control	352,06
Labour	16 812,00
Fuel	7 400,41
Repairs & Maintenance	7 004,29
Packaging	4 500,00
Interest	3 167,42



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