



ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Herbs (Sweet Basil)	District	Western Cape
Tunnel Size (m²)	300	Area	Western Cape
Date Developed	Monday, 27 March 2017	Latest update	Thursday, 05 September 2019
Growing medium	Cocopeat	Budget ID	MzwaneleL/SinovuyoM

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			2 046,00	115 629,69	56,52
Product Income					
Sweet Basil	Kg	56,52	2 046,00	115 629,69	56,52
MARKETING COSTS	12,5%			14 453,71	7,06
GROSS INCOME minus MARKETING COSTS				101 175,98	49,45
TOTAL ALLOCATABLE VARIABLE COSTS				57 251,59	27,98
DIRECTLY ALLOCATABLE VARIABLE COSTS				42 842,00	20,94
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Sweet Basil	Kg	673,61	0,10	67,36	0,03
Cocopeat (Growing medium)	KG	3,45	1 250,00	4 312,50	2,11
FERTILISER					
Potassium Nitrate	Ton	15 751,32	0,30	4 725,40	2,31
Calcium Nitrate	Ton	7 802,06	0,40	3 120,82	1,53
Magnesium Sulphate	Ton	4 186,92	0,35	1 465,42	0,72
Mono Potassium Phosphate	Ton	22 467,78	0,13	2 808,47	1,37
INSECTICIDES/PESTICIDES					
Mineral Oil 880g/l (Cipron)	L	20,11	2,00	40,23	0,02
Bacillus thuringiensis	Kg	1 092,80	0,30	327,84	0,16
Adjuvant	L	88,01	4,00	352,04	0,17
Methomyl	L	88,01	0,80	70,41	0,03
Flubendiamide	L	2 588,68	0,30	776,61	0,38
Abamectin	L	123,17	2,00	246,33	0,12
FUNGICIDES					
Captab	Kg	164,29	2,00	328,58	0,16
CASUAL LABOUR					
Casual Labour Planting/H	Manhour	18,00	28,00	504,00	0,25
OTHER COSTS					
Electricity	R	3 500,00	1,00	3 500,00	1,71
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/H	Manhour	18,00	656,00	11 808,00	5,77
Casual Labour Packaging/H	Manhour	18,00	216,00	3 888,00	1,90
PACKAGING MATERIAL					
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
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				58 333,98	28,51

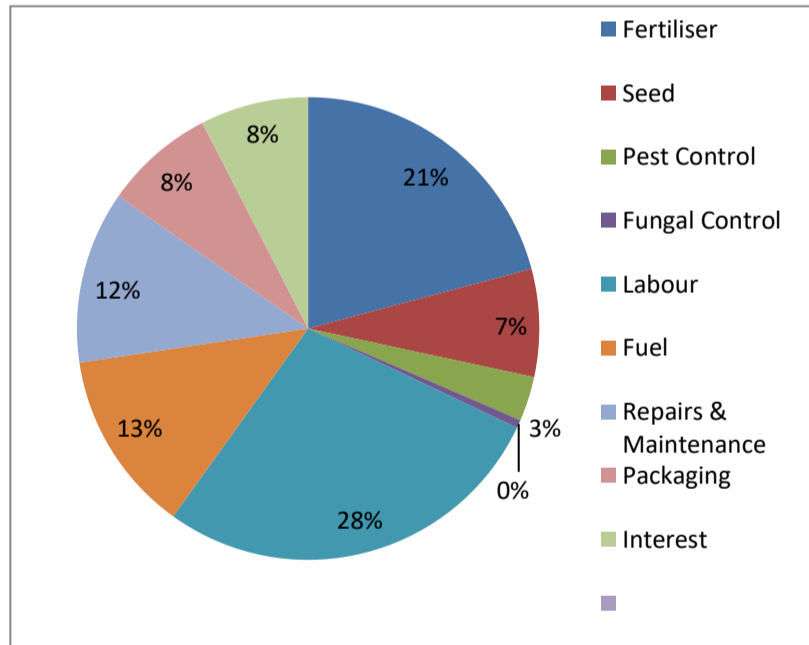
INDIRECTLY ALLOCATABLE VARIABLE COSTS			14 409,59	7,04
C) PRE-HARVEST COST				
Fuel	L	13,83	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	13,83	7 402,24	3,62
Repairs & Maintenance			7 007,35	3,42
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			43 924,39	21,47
Interest on Working Capital			4 401,22	2,15
MARGIN ABOVE SPECIFIED COSTS			39 523,18	19,32

NOTES:

Interest Rate 10,25%
 Growing period of Crop 9

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 51	R 54	R 57	R 59	R 62
1 637	R 7 147	R 11 772	R 16 397	R 21 022	R 25 648
1 841	R 17 554	R 22 757	R 27 960	R 33 164	R 38 367
2 046	R 27 960	R 33 742	R 39 523	R 45 305	R 51 086
2 251	R 38 367	R 44 727	R 51 086	R 57 446	R 63 805
2 455	R 48 774	R 55 711	R 62 649	R 69 587	R 76 525
BREAKEVEN YIELD (Kg/ha)	1 496,29	1 417,54	1 346,66	1 282,53	

Costs Of Production	R/Ha
Fertiliser	12 120,11
Seed	4 379,86
Pest Control	1 813,45
Fungal Control	328,58
Labour	16 200,00
Fuel	7 402,24
Repairs & Maintenance	7 007,35
Packaging	4 500,00
Interest	4 401,22



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