



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Leeks	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	30 June 2015	<b>Latest update</b>	26 August 2020
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Sinovuyo Magqibelo
<b>Soil Type</b>	Sandy		

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>15 000,00</b>	<b>58 350,00</b>	<b>3,89</b>
<b>Product Income</b>					
Leeks Market	Kg	3,89	15 000,00	58 350,00	3,89
<b>MARKETING COSTS Market</b>	12,5%			7 293,75	0,49
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>51 056,25</b>	<b>3,40</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>175 924,47</b>	<b>11,73</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>172 638,44</b>	<b>11,51</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>47 900,00</b>	<b>3,19</b>
Leek	Kg	1 200,00	3,50	4 200,00	0,28
Nursery Costs	Each	43,70	1 000,00	43 700,00	2,91
<b>FERTILISER</b>				<b>21 208,02</b>	<b>1,41</b>
Chicken manure	Ton	454,25	5,00	2 271,25	0,15
Lime Ammonium Nitrate (28)	Ton	5 790,25	0,60	3 474,15	0,23
3:1:5 (38)	Ton	7 209,12	1,60	11 534,59	0,77
1:0:1 (36)	Ton	6 546,72	0,60	3 928,03	0,26
<b>HERBICIDES</b>				<b>4 930,53</b>	<b>0,33</b>
Oxadiazon	L	861,37	4,00	3 445,49	0,23
Clethodim (Cyclohexanedione)	L	286,04	1,00	286,04	0,02
Oxyfluorfen	L	341,70	0,75	256,27	0,02
Fluazifop-p-butyl	L	471,36	2,00	942,72	0,06
<b>PESTICIDES/INSECTICIDES</b>				<b>2 063,84</b>	<b>0,14</b>
Mancozeb	L	78,98	3,00	236,95	0,02
Spinosad 480 SC	L	6 439,77	0,15	965,97	0,06
Methomyl	L	96,81	2,40	232,34	0,02
Cartap Hydrochloride	Kg	314,30	2,00	628,59	0,04
<b>FUNGICIDES</b>				<b>1 700,85</b>	<b>0,11</b>
Mancozeb 800WP	Kg	73,35	3,00	220,04	0,01
Pyraclostrobin / boscalid	Kg	1 670,72	0,25	417,68	0,03
Tebuconazole 250 EW	L	411,54	1,25	514,42	0,03
Chlorothalonil	L	243,87	2,25	548,71	0,04
<b>CASUAL LABOUR</b>				<b>16 812,00</b>	<b>1,12</b>
Casual Labour Planting/Hour	R/Manhour	18,68	900,00	16 812,00	1,12
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>60 523,20</b>	<b>4,03</b>
Casual Labour Harvesting/Hour	R/Manhour	18,68	1 620,00	30 261,60	2,02
Casual Labour Packaging/Hour	R/Manhour	18,68	1 620,00	30 261,60	2,02
<b>PACKAGING MATERIAL</b>				<b>17 500,00</b>	<b>1,17</b>
String	Each	0,05	50 000,00	2 500,00	0,17
Tag per Bunch	Each	0,30	50 000,00	15 000,00	1,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-121 582,19</b>	<b>-8,11</b>

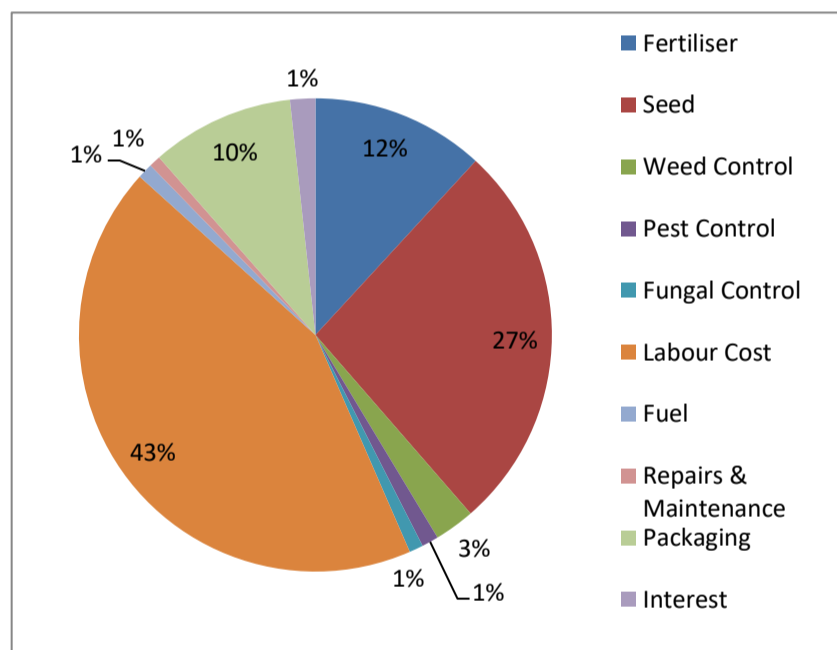
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>3 286,03</b>	<b>0,22</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,61	1 107,86	0,07
Repairs & Maintenance			715,16	0,05
<b>D) HARVEST COSTS</b>				
Fuel	L	12,61	764,83	0,05
Repairs & Maintenance			698,18	0,05
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-124 868,22</b>	<b>-8,32</b>
Interest on Working Capital			3 078,68	0,21
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-127 946,90</b>	<b>-8,53</b>

**NOTES:**

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 3,50</b>	<b>R 3,70</b>	<b>R 3,89</b>	<b>R 4,08</b>	<b>R 4,28</b>
<b>12 000</b>	-R 144 285	-R 141 951	-R 139 617	-R 137 283	-R 134 949
<b>13 500</b>	-R 139 033	-R 136 408	-R 133 782	-R 131 156	-R 128 530
<b>15 000</b>	-R 133 782	-R 130 864	-R 127 947	-R 125 029	-R 122 112
<b>16 500</b>	-R 128 530	-R 125 321	-R 122 112	-R 118 903	-R 115 693
<b>18 000</b>	-R 123 279	-R 119 778	-R 116 277	-R 112 776	-R 109 275
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>51 129</b>	<b>48 438</b>	<b>46 016</b>	<b>43 825</b>	<b>41 833</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	21 208,02
Seed	47 900,00
Weed Control	4 930,53
Pest Control	2 063,84
Fungal Control	1 700,85
Labour Cost	77 335,20
Fuel	1 872,68
Repairs & Maintenance	1 413,35
Packaging	17 500,00
Interest	3 078,68



**Disclaimer**

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