



**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>	20 August 2019
<b>Soil Type</b>	Sandy	<b>Budget ID</b>	NomfundoN/MzwaneleL

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

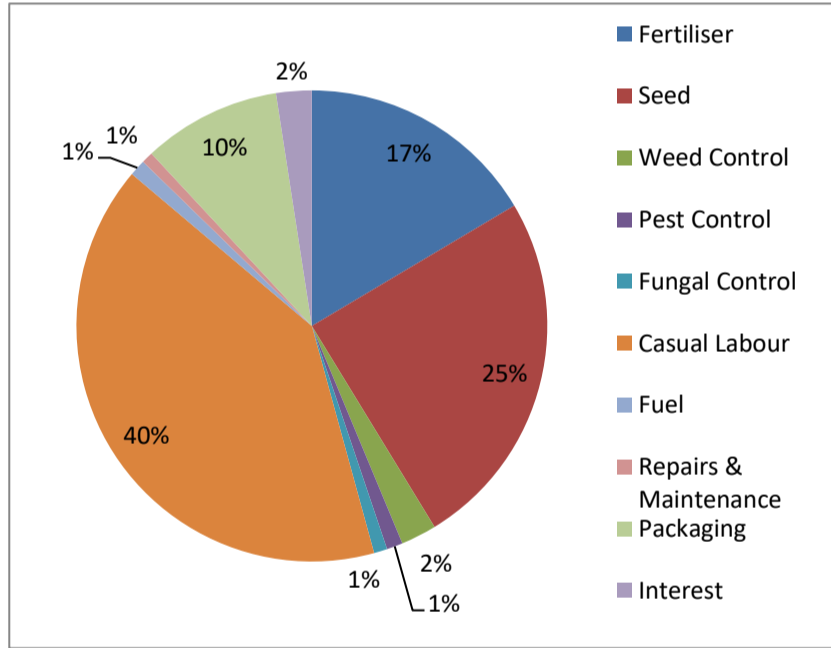
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>15 000,00</b>	<b>73 950,00</b>	<b>4,93</b>
<b>Product Income</b>					
Leeks Market	Kg	4,93	15 000,00	73 950,00	4,93
<b>MARKETING COSTS Market</b>	12,5%			9 243,75	0,62
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>64 706,25</b>	<b>4,31</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>179 872,07</b>	<b>11,99</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>176 342,77</b>	<b>11,76</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>					
Leek	Kg	580,52	3,50	2 031,82	0,14
Nursery Costs	Each	43,70	1 000,00	43 700,00	2,91
<b>FERTILISER</b>					
Chicken manure	Ton	2 242,50	5,00	11 212,50	0,75
Lime Ammonium Nitrate (28)	Ton	5 689,64	0,60	3 413,78	0,23
3:1:5 (38)	Ton	7 327,11	1,60	11 723,38	0,78
1:0:1 (36)	Ton	6 684,72	0,60	4 010,83	0,27
<b>HERBICIDES</b>					
Oxadiazon	L	790,94	4,00	3 163,74	0,21
Clethodim(cyclohexanedione)	L	276,00	1,00	276,00	0,02
Oxyfluorfen	L	315,72	0,75	236,79	0,02
Flauzifop-p-butyl	L	419,52	2,00	839,03	0,06
<b>PESTICIDES/INSECTICIDES</b>					
Mancozeb	L	82,23	3,00	246,68	0,02
Spinosad 480 SC	L	6 517,05	0,15	977,56	0,07
Methomyl	L	88,01	2,40	211,22	0,01
Cartap Hydrochloride	Kg	297,51	2,00	595,01	0,04
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	70,41	3,00	211,22	0,01
Pyraclostrobin / boscalid	Kg	1 599,65	0,25	399,91	0,03
Tebuconazole 250 EW	L	430,10	1,25	537,63	0,04
Chlorothalonil	L	238,07	2,25	535,67	0,04
<b>CASUAL LABOUR</b>					
Casual Labour Planting/H	Manhour	18,00	900,00	16 200,00	1,08
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/H	Manhour	18,00	1 620,00	29 160,00	1,94
Casual Labour Packaging/H	Manhour	18,00	1 620,00	29 160,00	1,94
<b>PACKAGING MATERIAL</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>-111 636,52</b>	<b>-7,44</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>3 529,30</b>	<b>0,24</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,83	1 215,08	0,08
Repairs & Maintenance			766,01	0,05
<b>D) HARVEST COSTS</b>				
Fuel	L	13,83	849,02	0,06
Repairs & Maintenance			699,20	0,05
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-115 165,82</b>	<b>-7,68</b>
Interest on Working Capital			4 496,80	0,30
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-119 662,62</b>	<b>-7,98</b>

<b>NOTES:</b>	
Interest Rate	10,00%
Growing period of Crop	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 4,44</b>	<b>R 4,68</b>	<b>R 4,93</b>	<b>R 5,18</b>	<b>R 5,42</b>
<b>12 000</b>	-R 140 369	-R 137 411	-R 134 453	-R 131 495	-R 128 537
<b>13 500</b>	-R 133 713	-R 130 385	-R 127 058	-R 123 730	-R 120 402
<b>15 000</b>	-R 127 058	-R 123 360	-R 119 663	-R 115 965	-R 112 268
<b>16 500</b>	-R 120 402	-R 116 335	-R 112 268	-R 108 200	-R 104 133
<b>18 000</b>	-R 113 747	-R 109 310	-R 104 873	-R 100 436	-R 95 999
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>41 553</b>	<b>39 366</b>	<b>37 397</b>	<b>35 617</b>	<b>33 998</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	30 360,49
Seed	45 731,82
Weed Control	4 515,56
Pest Control	2 030,47
Fungal Control	1 684,43
Casual Labour	74 520,00
Fuel	2 064,09
Repairs & Maintenance	1 465,21
Packaging	17 500,00
Interest	4 496,80



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