



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetable	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Tomatoes: Processing	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Lutzville
<b>Date Developed</b>	24 July 2018	<b>Latest update</b>	17 September 2020
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	O'Brien Perel
<b>Soil Type</b>	Sandy-clay		

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

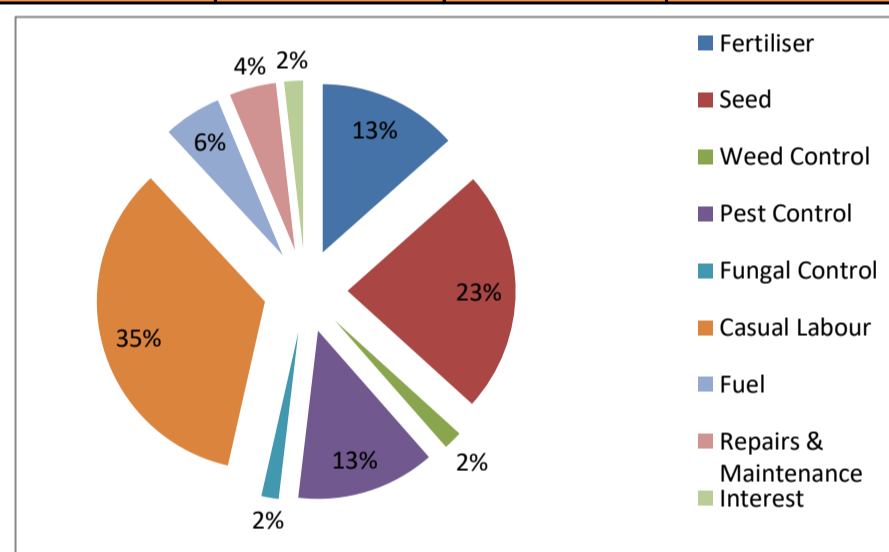
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>95,00</b>	<b>168 150,00</b>	<b>1 770,00</b>
<b>Product Income</b>					
Tomatoes: Processing	Ton	1 770,00	95,00	168 150,00	1 770,00
<b>MARKETING COSTS Market</b>	0,0%		0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>168 150,00</b>	<b>1 770,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>98 516,84</b>	<b>1 037,02</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>88 939,13</b>	<b>936,20</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Tomato	plant	0,63	35 000,00	22 137,50	233,03
<b>FERTILISER</b>					
Nitrogen (N)	Kg	27,30	203,50	5 555,75	58,48
Phosphate	Kg	40,92	40,71	1 665,73	17,53
Potassium Nitrate	Ton	18 297,42	0,30	5 489,23	57,78
Magnesium Sulphate	Ton	4 543,46	0,01	61,79	0,65
<b>HERBICIDES</b>					
Haloxypop-r-methyl	L	493,72	1,50	740,58	7,80
Metribuzin	L	484,06	2,00	968,12	10,19
<b>PESTICIDES/INSECTICIDES</b>					
1,3 dichloropropene 111	L	75,84	20,00	1 516,85	15,97
Deltamethrin 25 EC	L	114,33	1,70	194,37	2,05
Indoxacarb	L	1 388,13	0,90	1 249,32	13,15
Lamda-cyhalothrin	L	105,60	10,00	1 056,05	11,12
Abamectin	L	147,89	1,80	266,20	2,80
Methomyl / tricosene	Kg	174,66	6,25	1 091,64	11,49
Chlorpenapyr	L	1 072,26	2,15	2 305,36	24,27
rynaxypyr	L	4 263,05	1,00	4 263,05	44,87
acetamiprid	KG	293,37	1,50	440,05	4,63
emamectin benzoate	L	308,04	1,00	308,04	3,24
<b>FUNGICIDES</b>					
Mancozeb	L	78,98	20,00	1 579,64	16,63
<b>OTHER CHEMICALS</b>					
Plant nutrients	L	71,76	3,00	215,28	2,27
Plant nutrients (Foliar)	L	178,83	3,00	536,48	5,65
<b>CASUAL LABOUR</b>					
Casual Labour Planting/Hour	R/Manhour	18,68	49,00	915,32	9,63
<b>IRRIGATION &amp; ELECRICITY</b>					
Electricity cost	Ha	1800,00	1,00	1 800,00	18,95
Water tariff	Ha	2640,00	1,00	2 640,00	27,79
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	18,68	1 710,00	31 942,80	336,24
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>79 210,87</b>	<b>833,80</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>9 577,71</b>	<b>100,82</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,61	5 300,50	55,79
Repairs & Maintenance			4 277,21	45,02
<b>D) HARVEST COSTS</b>				
Fuel	L	12,61	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>69 633,16</b>	<b>732,98</b>
Interest on Working Capital			1 724,04	18,15
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>67 909,12</b>	<b>714,83</b>

<b>NOTES:</b>	
Interest Rate	7,00%
Growing period of Crop (Months)	3

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton/ha)</b>	<b>PRICE (R/Ton)</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 1 593,00</b>	<b>R 1 681,50</b>	<b>R 1 770,00</b>	<b>R 1 858,50</b>	<b>R 1 947,00</b>
<b>76</b>	R 20 827	R 27 553	R 34 279	R 41 005	R 47 731
<b>86</b>	R 35 961	R 43 527	R 51 094	R 58 661	R 66 228
<b>95</b>	R 51 094	R 59 502	R 67 909	R 76 317	R 84 724
<b>105</b>	R 66 228	R 75 476	R 84 724	R 93 972	R 103 221
<b>114</b>	R 81 361	R 91 450	R 101 539	R 111 628	R 121 717
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>63</b>	<b>60</b>	<b>57</b>	<b>54</b>	<b>51</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	12 772,50
Seed	22 137,50
Weed Control	1 708,69
Pest Control	12 690,92
Fungal Control	1 579,64
Casual Labour	32 858,12
Fuel	5 300,50
Repairs & Maintenance	4 277,21
Interest	1 724,04



**Disclaimer**

The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person/ organisation using the information contained in this document.