

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Rape	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	31 October 2017	Latest update	19 March 2020
Soil Type	Sandy	Budget ID	ZiyandaM/SinovuyoM

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

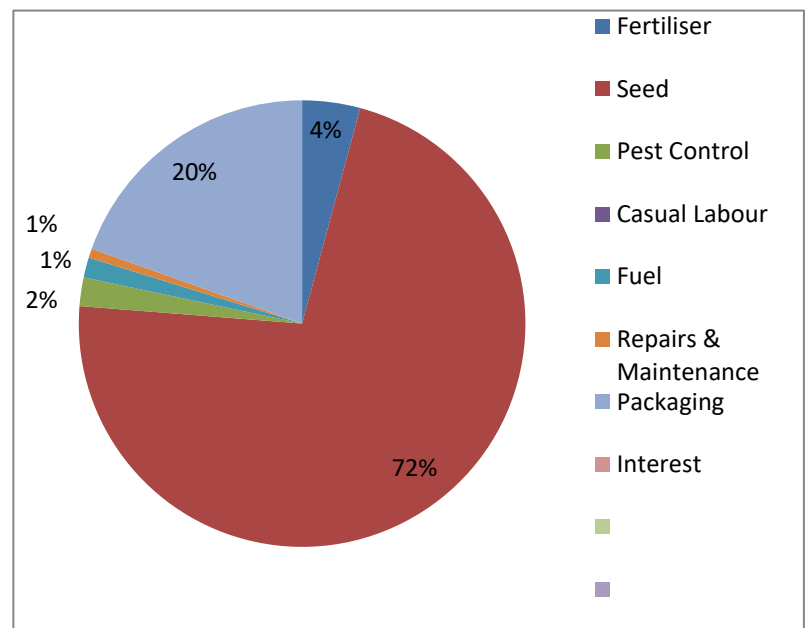
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			115 000,00	575 000,00	5,00
Product Income					
Rape	bunch	5,00	115 000,00	575 000,00	5,00
MARKETING COSTS				71 875,00	0,63
GROSS INCOME minus MARKETING COSTS				503 125,00	4,38
TOTAL ALLOCATABLE VARIABLE COSTS				#N/A	#N/A
DIRECTLY ALLOCATABLE VARIABLE COSTS				#N/A	#N/A
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				25 000,00	
Rape Seedling	plant	0,50	50 000,00	25 000,00	0,22
FERTILISER				1 455,37	
Chicken manure	Ton	454,25	0,50	227,13	0,00
Lime Ammonium Nitrate (28)	Ton	5 790,25	0,10	579,03	0,01
Turbo-31 10:1:5	Ton	6 492,21	0,10	649,22	0,01
PESTICIDES/INSECTICIDES				718,09	
Deltamethrin 25 EC	L	114,33	1,50	171,50	0,00
Elfer K	L	105,80	0,80	84,64	0,00
Demeton-s-methyl	L	230,98	2,00	461,96	0,00
CASUAL LABOUR				1 479,00	
Casual Labour Planting/H	#N/A	#N/A	90,00	1 385,00	0,01
Casual Labour Fertiliser Spread/H	Manhour	#N/A	2,00	31,00	0,00
Casual Labour Soil Prep/H	#N/A	#N/A	3,00	47,00	0,00
Casual Labour Tractor Driver/H	Manhour	#N/A	1,00	16,00	0,00
B) HARVEST COSTS				#N/A	
CASUAL LABOUR					
Casual Labour Harvesting/H	#N/A	#N/A	180,00	#N/A	#N/A
Casual Labour Packaging/H	#N/A	#N/A	160,00	#N/A	#N/A
PACKAGING MATERIAL				6 785,00	
Elastic String	Rope	59	115,00	6 785,00	0,06
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				#N/A	#N/A

INDIRECTLY ALLOCATABLE VARIABLE COSTS			737,19	0,01
C) PRE-HARVEST COST				
Fuel	L	12,61	504,07	0,00
Repairs & Maintenance			233,11	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			#N/A	#N/A
Interest on Working Capital			#N/A	#N/A
MARGIN ABOVE SPECIFIED COSTS			#N/A	#N/A

NOTES:	
Interest Rate	9,75%
Growing period of Crop (months)	2,5

SENSITIVITY ANALYSIS					
YIELD (Bunches/ha)	PRICE (R/bunch)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4,50	R 4,75	R 5,00	R 5,25	R 5,50
92 000	#N/A	#N/A	#N/A	#N/A	#N/A
103 500	#N/A	#N/A	#N/A	#N/A	#N/A
115 000	#N/A	#N/A	#N/A	#N/A	#N/A
126 500	#N/A	#N/A	#N/A	#N/A	#N/A
138 000	#N/A	#N/A	#N/A	#N/A	#N/A
BREAKEVEN YIELD (Bunches/ha)	#N/A	#N/A	#N/A	#N/A	#N/A

Costs Of Production	R/Ha
Fertiliser	1 455,37
Seed	25 000,00
Pest Control	718,09
Casual Labour	#N/A
Fuel	504,07
Repairs & Maintenance	233,11
Packaging	6 785,00
Interest	#N/A



Disclaimer

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