



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Rape	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	31 October 2017	<b>Latest update</b>	26 March 2021
<b>Developer</b>	Siphokuhle Mahlathi	<b>Updater</b>	Ziyanda Mtshiselwa
<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>115 000,00</b>	<b>833 750,00</b>	<b>7,25</b>
<b>Product Income</b>					
Rape	bunch	7,25	115 000,00	833 750,00	7,25
<b>MARKETING COSTS</b>					
		12,5%		104 218,75	0,91
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>729 531,25</b>	<b>6,34</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>50 981,75</b>	<b>0,44</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>50 219,30</b>	<b>0,44</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>31 500,00</b>	
Rape Seedling	plant	0,63	50 000,00	31 500,00	0,27
<b>FERTILISER</b>				<b>1 465,60</b>	
Chicken manure	Ton	360,24	0,50	180,12	0,00
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,10	646,16	0,01
Turbo-31 10:1:5	Ton	6 393,20	0,10	639,32	0,01
<b>PESTICIDES/INSECTICIDES</b>				<b>925,10</b>	
Deltamethrin 25 EC	L	221,00	1,50	331,49	0,00
Elfer K	L	167,00	0,80	133,60	0,00
Demeton-s-methyl	L	230,00	2,00	460,00	0,00
<b>CASUAL LABOUR</b>				<b>1 479,00</b>	
Casual Labour Planting/Hour	R/Manhour	21,69	90,00	1 385,00	0,01
Casual Labour Fertiliser Spread/Hour	R/Manhour	21,69	2,00	31,00	0,00
Casual Labour Soil Prep/Hour	R/Manhour	21,69	3,00	47,00	0,00
Casual Labour Tractor driver/Hour	R/Manhour	21,69	1,00	16,00	0,00
<b>B) HARVEST COSTS</b>				<b>7 374,60</b>	
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Hour	R/Manhour	21,69	180,00	3 904,20	0,03
Casual Labour Packaging/Hour	R/Manhour	21,69	160,00	3 470,40	0,03
<b>PACKAGING MATERIAL</b>				<b>7 475,00</b>	
Elastic String	Rope	65	115,00	7 475,00	0,07
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>679 311,95</b>	<b>5,91</b>

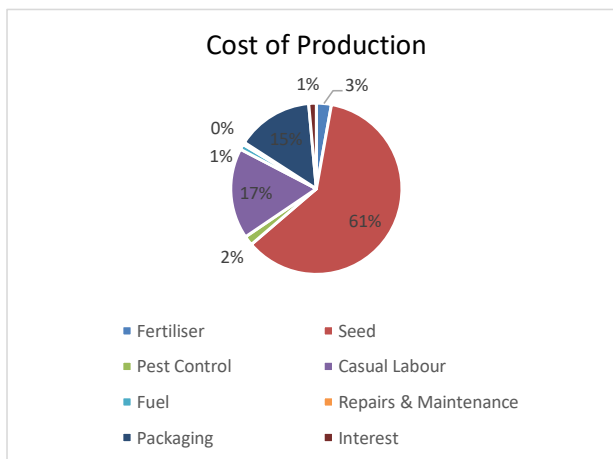
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>762,46</b>	0,01
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,24	529,34	0,00
Repairs & Maintenance			233,11	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>678 549,50</b>	5,90
Interest on Working Capital			743,48	0,01
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>677 806,01</b>	5,89

**NOTES:**

Interest Rate 7,00%  
 Growing period of Crop (months) 2,5

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Bunches/ha)</b>	<b>PRICE (R/bunch)</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 6,53</b>	<b>R 6,89</b>	<b>R 7,25</b>	<b>R 7,61</b>	<b>R 7,98</b>
<b>92 000</b>	R 444 356,01	R 477 706	R 511 056	R 544 406	R 577 756
<b>103 500</b>	R 519 393,51	R 556 912	R 594 431	R 631 950	R 669 469
<b>115 000</b>	R 594 431,01	R 636 119	R 677 806	R 719 494	R 761 181
<b>126 500</b>	R 669 468,51	R 715 325	R 761 181	R 807 037	R 852 894
<b>138 000</b>	R 744 506,01	R 794 531	R 844 556	R 894 581	R 944 606
<b>BREAKEVEN YIELD (Bunches/ha)</b>	<b>23 899</b>	<b>22 642</b>	<b>21 510</b>	<b>20 485</b>	<b>19 554</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	1 465,60
Seed	31 500,00
Pest Control	925,10
Casual Labour	8 853,60
Fuel	529,34
Repairs & Maintenance	233,11
Packaging	7 475,00
Interest	743,48



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