

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Spring Onions	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2015	Latest update	20 August 2019
Soil Type	Sandy	Budget ID	NomfundoN/MzwaneleL

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

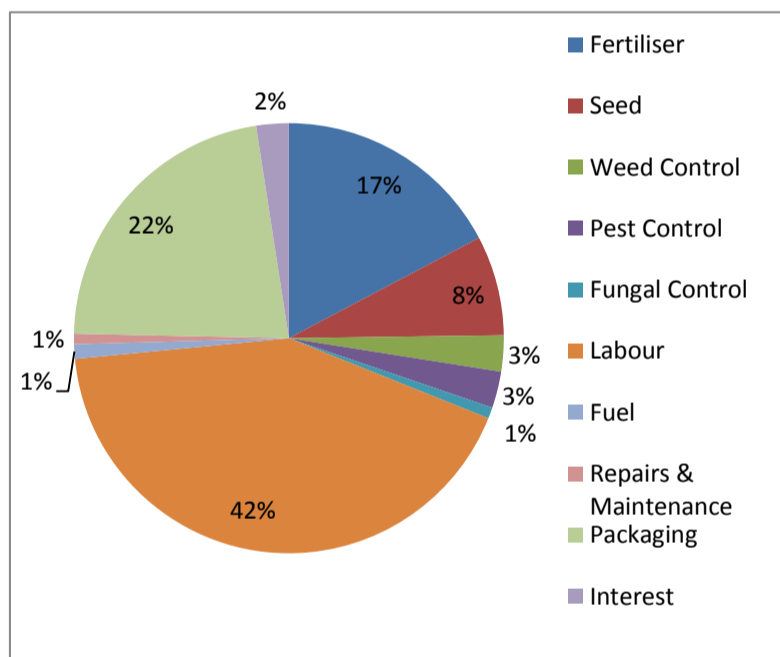
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			111 600.00	300 204.00	2.69
Product Income					
Spring Onions Market	Kg	2.69	111 600.00	300 204.00	2.69
MARKETING COSTS Market	12.5%			37 525.50	0.34
GROSS INCOME minus MARKETING COSTS				262 678.50	2.35
TOTAL ALLOCATABLE VARIABLE COSTS				171 475.61	1.54
DIRECTLY ALLOCATABLE VARIABLE COSTS				168 185.24	1.51
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Spring Onion	kg	1 055.36	12.50	13 191.94	0.12
FERTILISER					
Chicken manure	Ton	2 242.50	5.00	11 212.50	0.10
Lime Ammonium Nitrate (28)	Ton	5 689.64	0.60	3 413.78	0.03
3:1:5 (38)	Ton	7 327.11	1.60	11 723.38	0.11
1:0:1 (36)	Ton	6 684.72	0.60	4 010.83	0.04
HERBICIDES					
Oxadiazon	L	790.94	4.00	3 163.74	0.03
Clethodim(cyclohexanedione)	L	276.00	1.00	276.00	0.00
Oxyfluorfen	L	315.72	0.75	236.79	0.00
Oxyfluorfen	L	315.72	0.80	252.58	0.00
Flauzifop-p-butyl	L	419.52	2.00	839.03	0.01
PESTICIDES/INSECTICIDES					
Mevinphos 500 SL	L	1 010.85	3.00	3 032.55	0.03
Spinosad 480 SC	L	6 517.05	0.15	977.56	0.01
Methomyl	L	88.01	2.40	211.22	0.00
Cartap Hydrochloride	Kg	297.51	2.00	595.01	0.01
FUNGICIDES					
Mancozeb 800WP	Kg	70.41	3.00	211.22	0.00
Tebuconazole 250 EW	L	430.10	0.70	301.07	0.00
Pyraclostrobin / boscalid	Kg	1 599.65	0.30	479.90	0.00
Chlorothalonil	L	238.07	2.00	476.15	0.00
CASUAL LABOUR					
Casual Labour Planting/H	Manhour	18.00	900.00	16 200.00	0.15
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/H	Manhour	18.00	1 620.00	29 160.00	0.26
Casual Labour Packaging/H	Manhour	18.00	1 620.00	29 160.00	0.26
PACKAGING MATERIAL					
String	Each	0.05	111 600.00	5 580.00	0.05
Tag per bunch	Each	0.30	111 600.00	33 480.00	0.30
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				94 493.26	0.85

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 290.37	0.03
C) PRE-HARVEST COST				
Fuel	L	13.83	1 119.14	0.01
Repairs & Maintenance			706.42	0.01
D) HARVEST COSTS				
Fuel	L	13.83	802.40	0.01
Repairs & Maintenance			662.41	0.01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			91 202.89	0.82
Interest on Working Capital			4 286.89	0.04
MARGIN ABOVE SPECIFIED COSTS			86 916.00	0.78

NOTES:	
Interest Rate	10.00%
Growing period of Crop	3

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 1.80	R 1.90	R 3	R 2.82	R 2.96
89 280	-R 52 584	-R 43 656	R 26 875	R 38 883	R 50 892
100 440	-R 32 496	-R 22 452	R 56 896	R 70 405	R 83 914
111 600	-R 12 408	-R 1 248	R 86 916	R 101 926	R 116 936
122 760	R 7 680	R 19 956	R 116 936	R 133 448	R 149 959
133 920	R 27 768	R 41 160	R 146 957	R 164 969	R 182 981
BREAKEVEN YIELD (Kg/ha)	97 646	92 507	65 339	62 228	59 399

Costs Of Production	R/Ha
Fertiliser	30 360.49
Seed	13 191.94
Weed Control	4 768.14
Pest Control	4 816.34
Fungal Control	1 468.34
Labour	74 520.00
Fuel	1 921.54
Repairs & Maintenance	1 368.83
Packaging	39 060.00
Interest	4 286.89



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