



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Spring Onions	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	Tuesday, 30 June 2015	<b>Latest update</b>	20 August 2020
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Ziyanda Mtshiselwa
<b>Soil Type</b>	Sandy		

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

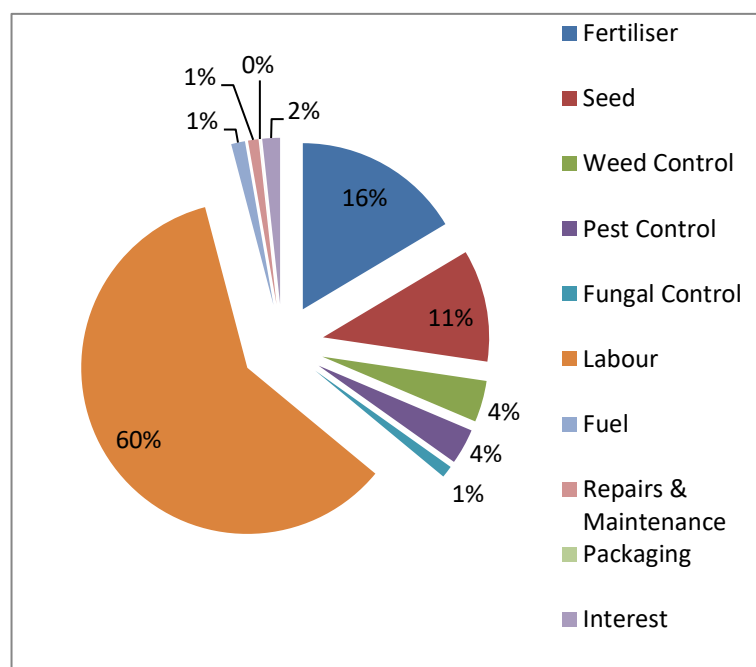
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>31,60</b>	<b>415 508,40</b>	<b>13 149,00</b>
<b>Product Income</b>					
Spring Onions Market	Ton	13 149,00	31,60	415 508,40	13 149,00
<b>MARKETING COSTS Market</b>	12,5%			51 938,55	1 643,63
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>363 569,85</b>	<b>11 505,38</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>126 868,40</b>	<b>4 014,82</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>123 809,96</b>	<b>3 918,04</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>					
Spring Onion	Kg	1 127,00	12,50	14 087,50	445,81
<b>FERTILISER</b>					
Chicken manure	Ton	454,25	5,00	2 271,25	71,88
Lime Ammonium Nitrate (28)	Ton	5 790,25	0,60	3 474,15	109,94
3:1:5 (38)	Ton	7 209,12	1,60	11 534,59	365,02
1:0:1 (36)	Ton	6 546,72	0,60	3 928,03	124,30
<b>HERBICIDES</b>					
Oxadiazon	L	861,37	4,00	3 445,49	109,03
Clethodim (Cyclohexanedione)	L	286,04	1,00	286,04	9,05
Oxyfluorfen	L	341,70	0,75	256,27	8,11
Oxyfluorfen	L	341,70	0,80	273,36	8,65
Fluazifop-p-butyl	L	471,36	2,00	942,72	29,83
<b>PESTICIDES/INSECTICIDES</b>					
Mevinphos 500 SL	L	880,11	3,00	2 640,32	83,55
Spinosad 480 SC	L	6 439,77	0,15	965,97	30,57
Methomyl	L	96,81	2,40	232,34	7,35
Cartap Hydrochloride	Kg	314,30	2,00	628,59	19,89
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	73,35	3,00	220,04	6,96
Tebuconazole 250 EW	L	411,54	0,70	288,08	9,12
Pyraclostrobin / boscalid	Kg	1 670,72	0,30	501,22	15,86
Chlorothalonil	L	243,87	2,00	487,74	15,43
<b>CASUAL LABOUR</b>					
Casual Labour Planting/Hour	R/Manhour	18,68	900,00	16 812,00	532,03
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Hour	R/Manhour	18,68	1 620,00	30 261,60	957,65
Casual Labour Packaging/Hour	R/Manhour	18,68	1 620,00	30 261,60	957,65
<b>PACKAGING MATERIAL</b>					
String	Each	0,05	31,60	1,58	0,05
Tag per bunch	Each	0,30	31,60	9,48	0,30
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>239 759,89</b>	<b>7 587,34</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>3 058,44</b>	<b>96,79</b>
<b>C) PRE-HARVEST COST</b>					
Fuel	L	12,61		1 020,39	32,29
Repairs & Maintenance				658,44	20,84
<b>D) HARVEST COSTS</b>					
Fuel	L	12,61		718,21	22,73
Repairs & Maintenance				661,40	20,93
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>236 701,45</b>	<b>7 490,55</b>
Interest on Working Capital				2 220,20	70,26
<b>MARGIN ABOVE SPECIFIED COSTS</b>				<b>234 481,26</b>	<b>7 420,29</b>

<b>NOTES:</b>	
Interest Rate	7,00%
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 1,80</b>	<b>R 1,90</b>	<b>R 13 149</b>	<b>R 13 806,45</b>	<b>R 14 463,90</b>
<b>25</b>	-R 180 982	-R 180 979	R 151 380	R 168 000	R 184 620
<b>28</b>	-R 180 976	-R 180 973	R 192 930	R 211 628	R 230 326
<b>32</b>	-R 180 970	-R 180 967	R 234 481	R 255 257	R 276 032
<b>35</b>	-R 180 965	-R 180 961	R 276 032	R 298 885	R 321 738
<b>38</b>	-R 180 959	-R 180 955	R 317 583	R 342 513	R 367 444
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>71 716</b>	<b>67 941</b>	<b>10</b>	<b>9</b>	<b>9</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	21 208,02
Seed	14 087,50
Weed Control	5 203,89
Pest Control	4 467,21
Fungal Control	1 497,07
Labour	77 335,20
Fuel	1 738,60
Repairs & Maintenance	1 319,84
Packaging	11,06
Interest	2 220,20



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