

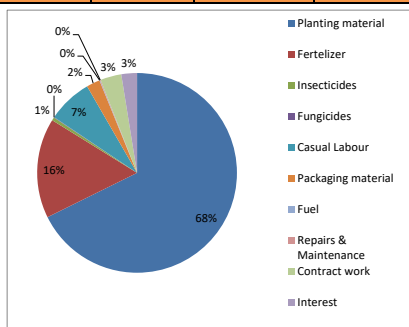
ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Tomato tunnel	District	Western Cape		
Tunnel Size (m²)	300	Area	Western Cape		
Date Developed	18 June 2018	Date updated	17 November 2020		
Developer	Peliwe Mgudlwa	Updater	Nontembeko Mbusi		
Growing medium	Coir				
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			6 350.00	199 800.00	31.46
Product Income					
Tomato (5kg boxes) - Fresh market	Kg	45.00	1 900.00	85 500.00	45.00
Tomato (10kg boxes) - Fresh market	Kg	90.00	1 270.00	114 300.00	90.00
Tomato (20kg boxes) - Retail market	Kg	180.00	3 180.00	572 400.00	450.71
MARKETING COSTS Market	12.5%			24 975.00	3.93
GROSS INCOME minus MARKETING COSTS				174 825.00	27.53
TOTAL ALLOCATABLE VARIABLE COSTS				105 202.22	16.57
DIRECTLY ALLOCATABLE VARIABLE COSTS				104 906.50	16.52
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				98 388.25	
Tomato seed	packet	1 903.25	1.00	1 903.25	0.30
Coir (growing medium)	Slab	191.00	500.00	95 501.75	15.04
Tomato trays	Tray	37.95	5.00	189.75	0.03
Planting bags	Bag	1.59	500.00	793.50	0.12
FERTILISER				1 522.35	
Potassium Sulphate	Ton	13 226.23	0.02	264.52	0.04
Calcium Nitrate	Ton	6 132.18	0.04	245.29	0.04
Potassium Nitrate	Ton	18 297.42	0.02	365.95	0.06
Hydroponics	Ton	16 164.63	0.04	646.59	0.10
INSECTICIDES/PESTICIDES				429.44	
Abamectin	L	147.89	0.050	7.39	0.00
Lamda-cyhalothrin	L	105.60	0.50	52.80	0.01
Pymetrozine	Kg	1 279.95	0.01	12.80	0.00
Spinetoram 250 WG	kg	5 294.92	0.01	52.95	0.01
Methomyl / tricosene	Kg	174.66	0.10	17.47	0.00
Bacillus thuringiensis	Kg	1 144.14	0.25	286.03	0.05
FUNGICIDES				101.94	
Azoxystrobin	L	511.52	0.10	51.15	0.01
Benomyl	Kg	164.58	0.04	5.76	0.00
Chlorothalonil	L	202.98	0.03	6.09	0.00
Copper Oxychloride	Kg	101.21	0.11	10.63	0.00
Propiconazole 250 EC	L	283.11	0.10	28.31	0.00
CASUAL LABOUR				4 464.52	
Casual Labour Bag(filling)	R/Manhour	18.68	32.00	597.76	0.09
Casual Labour Twine Hanging	R/Manhour	18.68	8.00	149.44	0.02
Casual Labour Drippers	R/Manhour	18.68	5.00	93.40	0.01
Casual Labour Spraying	R/Manhour	18.68	6.00	112.08	0.02
Casual Labour Tunnel Cleaning	R/Manhour	18.68	16.00	298.88	0.05
Casual Labour Trellising	R/Manhour	18.68	5.00	93.40	0.01
Casual Labour Deleafing	R/Manhour	18.68	32.00	597.76	0.09
Casual Labour Fruit Thinning	R/Manhour	18.68	8.00	149.44	0.02
Casual Labour Plants Measuring	R/Manhour	18.68	2.00	37.36	0.01
Casual Labour Topping	R/Manhour	18.68	4.00	74.72	0.01
Casual Labour Sticky Traps	R/Manhour	18.68	1.00	18.68	0.00
Casual Labour Irrigation Monitoring	R/Manhour	18.68	29.00	541.72	0.09
Casual Labour Scouting	R/Manhour	18.68	91.00	1 699.88	0.27
CONTRACT WORK					
Tractor for plants disposal	L	12.40	400.00	4 961.00	0.78
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Hour	R/Manhour	18.68	52.00	971.36	0.15
Casual Labour Packaging/Hour	R/Manhour	18.68	156.00	2 914.08	0.46
Casual Labour Sorting & Grading/Hour	R/Manhour	18.68	117.00	2 185.56	0.34
PACKAGING MATERIAL					
Boxes (5Kg)	Boxes	5.50	381.00	2 095.50	0.33
Boxes (10Kg)	Boxes	8.50	127.00	1 079.50	0.17
Boxes (20Kg)	Boxes	45.00	64.00	2 880.00	0.45
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				69 918.50	11.01

INDIRECTLY ALLOCATABLE VARIABLE COSTS			295.73	0.05
C) PRE-HARVEST COST				
Fuel	L	12.40	0.00	0.00
Repairs & Maintenance			0.00	0.00
D) HARVEST COSTS				
Fuel	L	12.40	124.03	0.02
Repairs & Maintenance			171.70	0.03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			69 622.78	10.96
Interest on Working Capital			3 682.08	0.58
MARGIN ABOVE SPECIFIED COSTS			65 940.70	10.38

NOTES:	
Interest Rate	7.00%
Growing period of Crop (Months)	6

SENSITIVITY ANALYSIS					
YIELD (ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 28.32	R 29.89	R 31.46	R 33.04	R 34.61
5 080	R 9 997	R 17 989	R 25 981	R 33 973	R 41 965
5 715	R 27 979	R 36 970	R 45 961	R 54 952	R 63 943
6 350	R 45 961	R 55 951	R 65 941	R 75 931	R 85 921
6 985	R 63 943	R 74 932	R 85 921	R 96 910	R 107 899
7 620	R 81 925	R 93 913	R 105 901	R 117 889	R 129 877
BREAKEVEN YIELD (Kg/Ha)	4 726.99	4 478.20	4 254.29	4 051.70	3 867.53

Costs Of Production	R/Ha
Planting material	98 388.25
Fertilizer	23 479.25
Insecticides	740.96
Fungicides	101.94
Casual Labour	10 535.52
Packaging material	3 175.00
Fuel	124.03
Repairs & Maintenance	171.70
Contract work	4 961.00
Interest	3 682.08



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