



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetable	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Turnips	<b>District</b>	Cape Metro
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	05 September 2018	<b>Latest update</b>	12 August 2019
<b>Soil Type</b>	Sandy	<b>Budget ID</b>	SinovuyoM/MzwaneleL

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

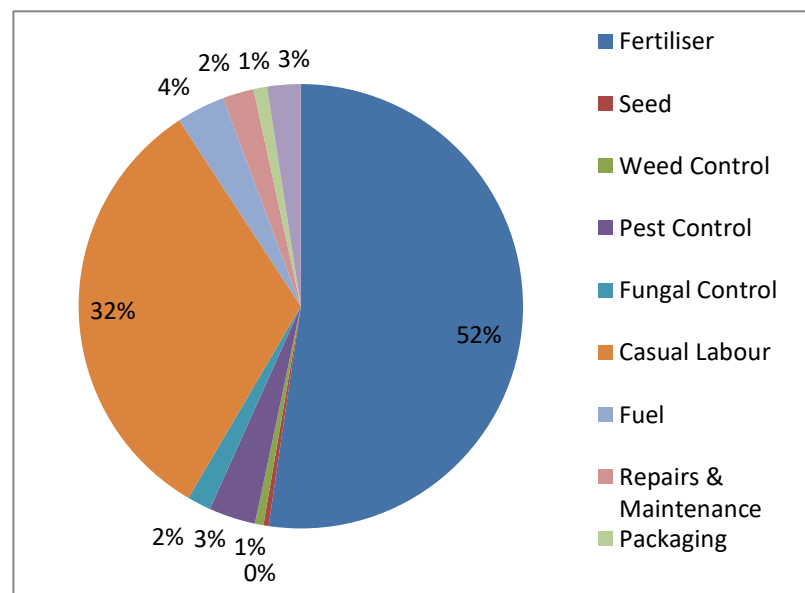
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>38 253,00</b>	<b>346 954,71</b>	<b>9,07</b>
<b>Product Income</b>					
Turnips	Kg	9,07	38253,00	346 954,71	9,07
<b>MARKETING COSTS Market</b>	12,5%		4 781,63	43 369,34	1,13
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>303 585,37</b>	<b>7,94</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>102 027,00</b>	<b>2,67</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>95 962,92</b>	<b>2,51</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Turnips	Kg	525,41	0,75	394,06	0,01
<b>FERTILISER</b>					
Chicken manure	Ton	2 242,50	2,36	5 301,27	0,14
Lime Ammonium Nitrate (28)	Ton	5 689,64	2,36	13 450,30	0,35
Turbo-31 10:1:5	Ton	6 135,25	2,36	14 503,73	0,38
3:1:5 (38)	Ton	7 327,11	2,36	17 321,29	0,45
2:1:5 (37)	Ton	6 900,00	0,60	4 140,00	0,11
<b>HERBICIDES</b>					
Metazachlor	L	355,67	0,75	266,75	0,01
Alachlor 480CS	L	119,60	3,20	382,72	0,01
<b>PESTICIDES/INSECTICIDES</b>					
Deltamethrin 25EC	L	802,60	0,44	353,14	0,01
Chlorphenapyr	L	817,77	2,00	1 635,53	0,04
Mevinphos 500 SL	L	1 010,85	0,50	505,43	0,01
Flubendiamide	L	2 588,68	0,20	517,74	0,01
Lambda-cyhalothrin	L	105,61	0,24	25,35	0,00
Dimethoate 400 EC	L	115,00	4,50	517,50	0,01
<b>FUNGICIDES</b>					
Tebuconazole 250 EW	L	430,10	0,71	306,23	0,01
Pyraclostrobin / Boscalid	Kg	1 599,65	0,40	639,86	0,02
Tebuconazole / trifloxystrobin	Kg	1 685,90	0,25	421,48	0,01
Copper Hydroxide 120 SC	L	72,45	6,00	434,70	0,01
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/H	Manhour	18,00	1 878,53	33 813,45	0,88
<b>PACKAGING MATERIAL</b>					
Juto Rope (600m)	Rope	44,5	23,20	1 032,40	0,03
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>207 622,45</b>	<b>5,43</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>6 064,08</b>	<b>0,16</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,83	1 287,20	0,03
Repairs & Maintenance			779,00	0,02
<b>D) HARVEST COSTS</b>				
Fuel	L	13,83	2409,56	0,06
Repairs & Maintenance			1588,32	0,04
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>201 558,37</b>	<b>5,27</b>
Interest on Working Capital			2 550,67	0,07
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>199 007,70</b>	<b>5,20</b>

<b>NOTES:</b>	
Interest Rate	10,00%
Growing period of Crop	3 months

<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 8,16</b>	<b>R 8,62</b>	<b>R 9,07</b>	<b>R 9,52</b>	<b>R 9,98</b>
<b>30 602</b>	R 101 860	R 115 739	R 129 617	R 143 495	R 157 373
<b>34 428</b>	R 133 086	R 148 699	R 164 312	R 179 925	R 195 538
<b>38 253</b>	R 164 312	R 181 660	R 199 008	R 216 355	R 233 703
<b>42 078</b>	R 195 538	R 214 621	R 233 703	R 252 786	R 271 868
<b>45 904</b>	R 226 764	R 247 581	R 268 399	R 289 216	R 310 033
<b>BREAKEVEN YIELD (KG/Ha)</b>	<b>18 124</b>	<b>17 170</b>	<b>16 312</b>	<b>15 535</b>	<b>14 829</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	54 716,59
Seed	394,06
Weed Control	649,47
Pest Control	3 554,68
Fungal Control	1 802,27
Casual Labour	33 813,45
Fuel	3 696,76
Repairs & Maintenance	2 367,32
Packaging	1 032,40
Interest	2 550,67



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