



ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Turnips	District	Cape Metro
Land Size	1 Hectare	Area	Phillipi
Date Developed	05 September 2018	Latest update	28 August 2020
Developer	Sinovuyo Magqibelo	Updater	Nontembeko Mbusi
Soil Type	Sandy		

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

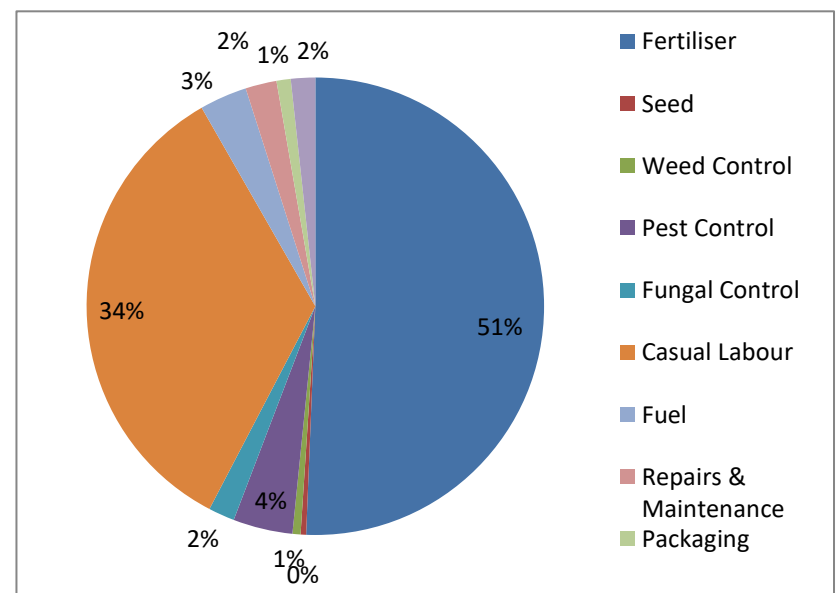
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			38,25	180 472,30	4 718,23
Product Income					
Turnips	Tons	4 718,23	38,25	180 472,30	4 718,23
MARKETING COSTS Market	12,5%		4,78	22 559,04	589,78
GROSS INCOME minus MARKETING COSTS				157 913,26	4 128,45
TOTAL ALLOCATABLE VARIABLE COSTS				101 255,41	2 647,20
DIRECTLY ALLOCATABLE VARIABLE COSTS				95 531,24	2 497,55
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Turnips	Kg	400,00	1,00	400,00	10,46
FERTILISER					
Chicken manure	Ton	454,25	2,36	1 073,85	28,07
Lime Ammonium Nitrate (28)	Ton	5 790,25	2,36	13 688,15	357,86
Turbo-31 10:1:5	Ton	6 492,21	2,36	15 347,58	401,24
3:1:5 (38)	Ton	7 209,12	2,36	17 042,36	445,55
2:1:5 (37)	Ton	8 372,00	0,60	5 023,20	131,33
HERBICIDES					
Metazachlor	L	355,67	0,75	266,75	6,97
Alachlor 480 CS	L	100,18	3,20	320,56	8,38
PESTICIDES/INSECTICIDES					
Deltamethrin 25EC	L	802,60	0,44	353,14	9,23
Chlorpenapyr	L	1 072,26	2,00	2 144,52	56,07
Mevinphos 500 SL	L	880,11	0,50	440,05	11,50
Flubendiamide	L	2 950,58	0,20	590,12	15,43
Lamda-cyhalothrin	L	105,60	0,24	25,35	0,66
Dimethoate 400 EC	L	173,94	4,50	782,72	20,46
FUNGICIDES					
Tebuconazole 250 EW	L	411,54	0,71	293,02	7,66
Pyraclostrobin / Boscalid	Kg	1 670,72	0,40	668,29	17,47
Tebuconazole / trifloxystrobin	Kg	1 792,34	0,25	448,09	11,71
Copper Hydroxide 120 SC	L	83,38	6,00	500,25	13,08
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	18,68	1 878,53	35 090,85	917,41
PACKAGING MATERIAL					
Juto Rope (600m)	Rope	44,5	23,20	1 032,40	26,99
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				62 382,02	1 630,90

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 724,17	149,65
C) PRE-HARVEST COST				
Fuel	L	12,61	1 173,61	30,68
Repairs & Maintenance			731,19	19,12
D) HARVEST COSTS				
Fuel	L	12,61	2278,85	59,58
Repairs & Maintenance			1540,52	40,27
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			56 657,85	1 481,25
Interest on Working Capital			1 771,97	46,33
MARGIN ABOVE SPECIFIED COSTS			54 885,88	1 434,92

NOTES:	
Interest Rate	7,00%
Growing period of Crop (Months)	3

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4 246,41	R 4 482,32	R 4 718,23	R 4 954,14	R 5 190,05
31	R 4 354	R 11 573	R 18 791	R 26 010	R 33 229
34	R 20 596	R 28 717	R 36 839	R 44 960	R 53 081
38	R 36 839	R 45 862	R 54 886	R 63 909	R 72 933
42	R 53 081	R 63 007	R 72 933	R 82 859	R 92 785
46	R 69 324	R 80 152	R 90 980	R 101 809	R 112 637
BREAKEVEN YIELD (KG/Ha)	30	28	27	25	24

Costs Of Production	R/Ha
Fertiliser	52 175,14
Seed	400,00
Weed Control	587,32
Pest Control	4 335,90
Fungal Control	1 909,64
Casual Labour	35 090,85
Fuel	3 452,46
Repairs & Maintenance	2 271,71
Packaging	1 032,40
Interest	1 771,97



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