



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Yellow Baby Gems	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 March 2016	Latest update	15 June 2020
Developer	Nomfundo Nyembe	Updater	O'Brien Perel
Soil Type	Sandy		

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

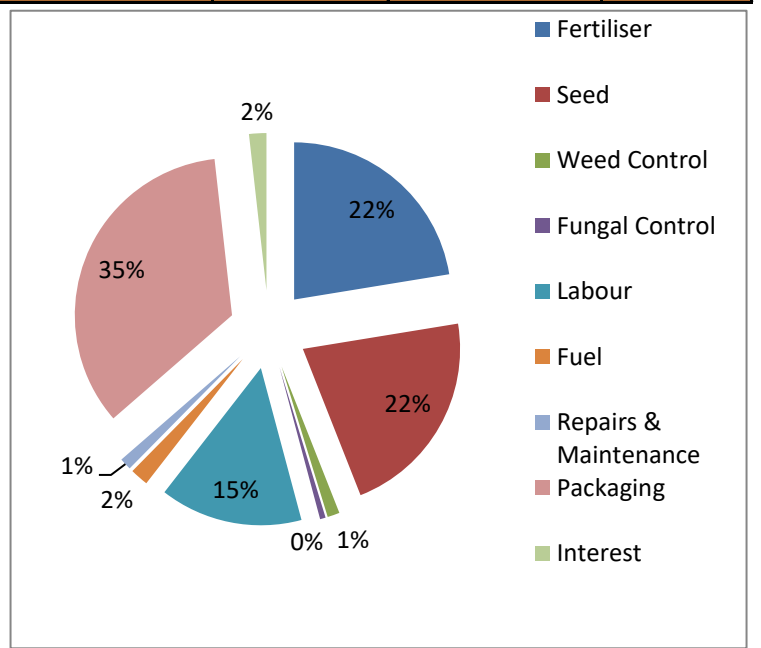
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 044,00	100 440,00	10,00
Product Income					
Yellow Baby Gem Market	Kg	10,00	10 044,00	100 440,00	10,00
MARKETING COSTS Market	12,5%			12 555,00	1,25
GROSS INCOME minus MARKETING COSTS				87 885,00	8,75
TOTAL ALLOCATABLE VARIABLE COSTS				55 380,69	5,51
DIRECTLY ALLOCATABLE VARIABLE COSTS				53 633,40	5,34
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Baby Gem Yellow	Seeds	0,63	19 250,00	12 175,63	1,21
FERTILISER					
Chicken manure	Ton	454,25	5,60	2 543,80	0,25
Lime Ammonium Nitrate (28)	Ton	5 790,25	0,25	1 447,56	0,14
3:1:5 (38)	Ton	7 209,12	1,20	8 650,94	0,86
HERBICIDES					
Haloxypop-r-methyl	L	493,72	0,80	394,97	0,04
Dimethoate 400 EC	L	173,94	0,40	69,58	0,01
Fenthion 500	L	601,40	0,40	240,56	0,02
FUNGICIDES					
Mancozeb 800WP	Kg	73,35	3,00	220,04	0,02
Tebuconazole 250 EW	L	411,54	0,25	102,88	0,01
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	18,68	40,00	747,20	0,07
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Hour	R/Manhour	18,68	360,00	6 724,80	0,67
Casual Labour Packaging/Hour	R/Manhour	18,68	42,90	801,37	0,08
PACKAGING MATERIAL					
Box: 3.5 Kg	Each	4,70	1 434,86	6 743,83	0,67
Punnet & Sticker: 350 g	Each	0,89	14 348,57	12 770,23	1,27
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				34 251,60	3,41

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 747,30	0,17
C) PRE-HARVEST COST				
Fuel	L	12,61	781,71	0,08
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	12,61	275,32	0,03
Repairs & Maintenance			278,76	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			32 504,31	3,24
Interest on Working Capital			1 003,78	0,10
MARGIN ABOVE SPECIFIED COSTS			31 500,53	3,14

NOTES:				
Interest Rate		7,25%		
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 13,50	R 9,50	R 10	R 11	R 11
8 035	R 39 536	R 7 395	R 11 413	R 15 430	R 19 448
9 040	R 53 095	R 16 937	R 21 457	R 25 976	R 30 496
10 044	R 66 655	R 26 479	R 31 501	R 36 523	R 41 545
11 048	R 80 214	R 36 020	R 41 545	R 47 069	R 52 593
12 053	R 93 773	R 45 562	R 51 589	R 57 615	R 63 641
BREAKEVEN YIELD (Kg/ha)	4 176,63	5 935,21	5 638,45	5 369,95	5 125,86

Costs Of Production	R/Ha
Fertiliser	12 642,31
Seed	12 175,63
Weed Control	705,11
Fungal Control	322,93
Labour	8 273,37
Fuel	1 057,03
Repairs & Maintenance	690,27
Packaging	19 514,06
Interest	1 003,78



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