



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	21 June 2021
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	35 857,08	3,57
Product Income					
Yellow Baby Gem Market	Kg	3,57	10 044,00	35 857,08	3,57
MARKETING COSTS Market	12,5%			4 482,14	0,45
GROSS INCOME minus MARKETING COSTS				31 374,95	3,12
TOTAL ALLOCATABLE VARIABLE COSTS				103 581,12	10,31
DIRECTLY ALLOCATABLE VARIABLE COSTS				101 768,12	10,13
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Baby Gem Yellow	Seeds	1,67	19 250,00	32 099,38	3,20
FERTILISER					
Chicken manure	Ton	3 593,75	5,60	20 125,00	2,00
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,25	1 615,41	0,16
3:1:5 (38)	Ton	7 160,91	1,20	8 593,09	0,86
HERBICIDES					
Haloxypop-r-methyl	L	615,69	0,80	492,55	0,05
Dimethoate 400 EC	L	170,32	0,40	68,13	0,01
Fenthion 500	L	640,07	0,40	256,03	0,03
FUNGICIDES					
Mancozeb 800WP	Kg	632,50	3,00	1 897,50	0,19
Tebuconazole 250 EW	L	443,90	0,25	110,98	0,01
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	21,69	40,00	867,60	0,09
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Hour	R/Manhour	21,69	360,00	7 808,40	0,78
Casual Labour Packaging/Hour	R/Manhour	21,69	42,90	930,50	0,09
PACKAGING MATERIAL					
Box (3,5KG)	Each	9,85	1 434,86	14 133,34	1,41
Punnet & Sticker 350g	Each	0,89	14 348,57	12 770,23	1,27
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-70 393,18	-7,01

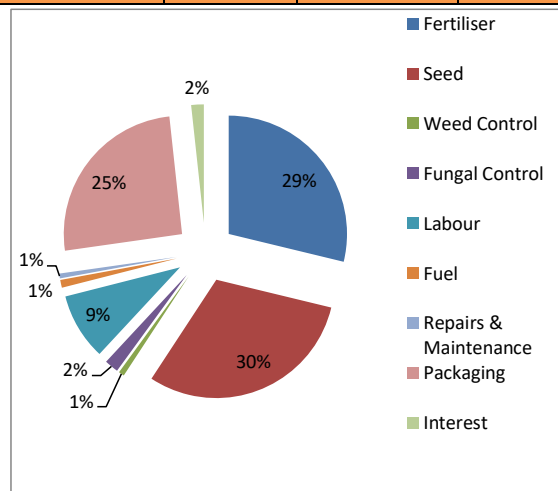
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 813,00	0,18
C) PRE-HARVEST COST				
Fuel	L	13,64	845,86	0,08
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	13,64	276,87	0,03
Repairs & Maintenance			278,76	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-72 206,18	-7,19
Interest on Working Capital			1 812,67	0,18
MARGIN ABOVE SPECIFIED COSTS			-74 018,85	-7,37

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 13,50	R 3,39	R 4	R 4	R 4
8 035	-R 1 401	-R 82 625	-R 81 190	-R 79 756	-R 78 322
9 040	R 12 159	-R 79 218	-R 77 605	-R 75 991	-R 74 377
10 044	R 25 718	-R 75 812	-R 74 019	-R 72 226	-R 70 433
11 048	R 39 277	-R 72 405	-R 70 433	-R 68 461	-R 66 489
12 053	R 52 837	-R 68 999	-R 66 847	-R 64 696	-R 62 545
BREAKEVEN YIELD (Kg/ha)	7 806,95	31 075,86	29 522,07	28 116,26	26 838,25

Costs Of Production	R/Ha
Fertiliser	30 333,50
Seed	32 099,38
Weed Control	816,70
Fungal Control	2 008,48
Labour	9 606,50
Fuel	1 122,73
Repairs & Maintenance	690,27
Packaging	26 903,57
Interest	1 812,67



Disclaimer

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