

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Yellow Pattipans	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	Wednesday, 30 September 2015	Latest update	07 October 2019
Soil Type	Sandy	Budget ID	NomfundoN/ZikhonaS/BlancheB

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

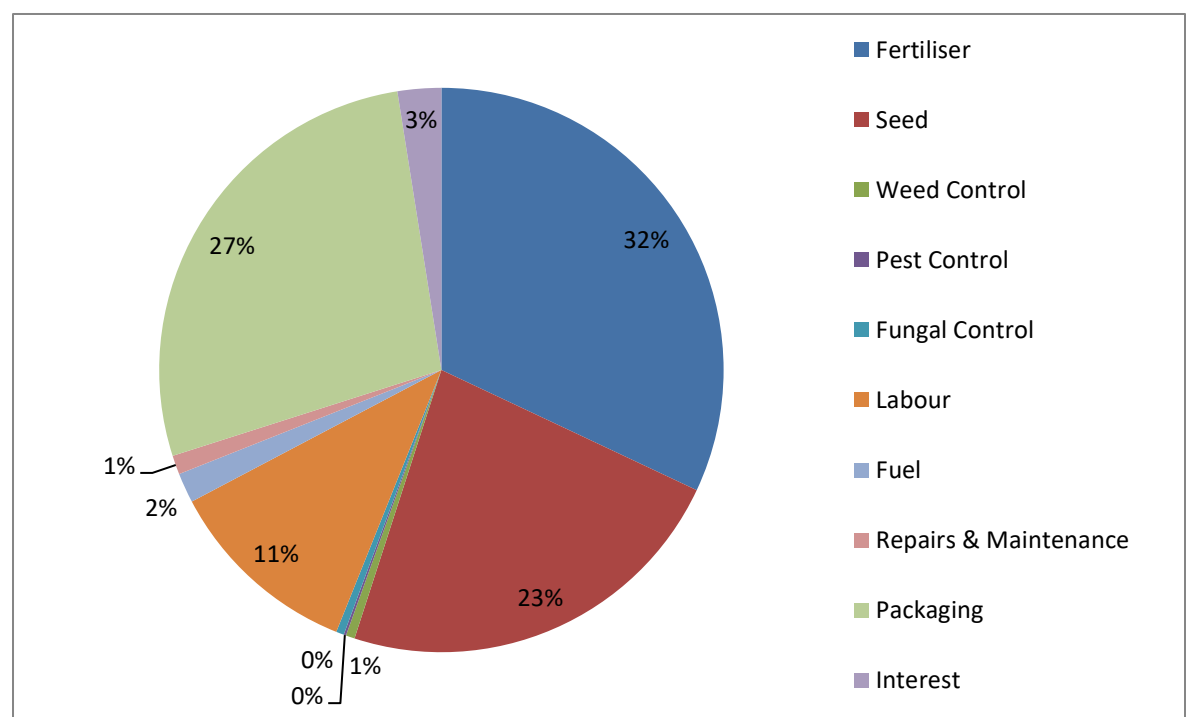
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 044,00	182 399,04	18,16
Product Income					
Pattipan Yellow Market	Kg	18,16	10 044,00	182 399,04	18,16
MARKETING COSTS Market	12,5%			22 799,88	2,27
GROSS INCOME minus MARKETING COSTS				159 599,16	15,89
TOTAL ALLOCATABLE VARIABLE COSTS				69 382,58	6,91
DIRECTLY ALLOCATABLE VARIABLE COSTS				67 391,18	6,71
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Pattipan seed	Seeds	0,91	18 000,00	16 353,00	1,63
FERTILISER					
Chicken manure	Ton	2 242,50	5,60	12 558,00	1,25
Lime Ammonium Nitrate (28)	Ton	5 689,64	0,25	1 422,41	0,14
3:1:5 (38)	Ton	7 327,11	1,20	8 792,53	0,88
HERBICIDES					
Haloxypop-r-methyl	L	396,05	0,80	316,84	0,03
Dimethoate 400 EC	L	115,00	0,40	46,00	0,00
PESTICIDES/INSECTICIDES					
Deltamethrin 25 EC	L	121,74	0,80	97,39	0,01
FUNGICIDES					
Mancozeb 800WP	Kg	70,41	3,00	211,22	0,02
Tebuconazole 250 EW	L	430,10	0,25	107,53	0,01
CASUAL LABOUR					
Casual Labour Planting/H	Manhour	18,00	40,00	720,00	0,07
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/H	Manhour	18,00	360,00	6 480,00	0,65
Casual Labour Packaging/H	Manhour	18,00	42,90	772,20	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				92 207,98	9,18

INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 991,41	0,20
C) PRE-HARVEST COST					
Fuel	L	13,83		857,37	0,09
Repairs & Maintenance				491,01	0,05
D) HARVEST COSTS					
Fuel	L	13,83		359,51	0,04
Repairs & Maintenance				283,52	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				90 216,58	8,98
Interest on Working Capital				1 777,93	0,18
MARGIN ABOVE SPECIFIED COSTS				88 438,65	8,81

NOTES:		
Interest Rate		10,25%
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 16	R 17	R 18	R 19	R 20
8 035	R 37 367	R 44 663	R 51 959	R 59 255	R 66 551
9 040	R 53 783	R 61 991	R 70 199	R 78 407	R 86 615
10 044	R 70 199	R 79 319	R 88 439	R 97 559	R 106 679
11 048	R 86 615	R 96 647	R 106 679	R 116 710	R 126 742
12 053	R 103 031	R 113 975	R 124 918	R 135 862	R 146 806
BREAKEVEN YIELD (Kg/ha)	4 353,92	4 124,77	3 918,53	3 731,93	3 562,30

Costs Of Production	R/Ha
Fertiliser	22 772,94
Seed	16 353,00
Weed Control	362,84
Pest Control	97,39
Fungal Control	318,75
Labour	7 972,20
Fuel	1 216,87
Repairs & Maintenance	774,54
Packaging	19 514,06
Interest	1 777,93



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