



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Baby Marrow	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	Wednesday, 30 September 2015	Latest update	15 September 2021
Developer	Nomfundo Nyembe	Updater	Ziyanda Mtshiselwa
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			27 900,00	425 741,17	15,26
Product Income					
Baby Marrows Market	Kg	15,26	27 900,00	425 741,17	15,26
MARKETING COSTS Market	12,5%			53 217,65	1,91
GROSS INCOME minus MARKETING COSTS				372 523,52	13,35
TOTAL ALLOCATABLE VARIABLE COSTS				120 540,47	4,32
DIRECTLY ALLOCATABLE VARIABLE COSTS				118 700,74	4,25
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Baby Marrow	Seeds	0,72	30 000	21 562,50	0,77
FERTILISER					
Chicken manure	Ton	3 593,75	5,60	20 125,00	0,72
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,25	1 615,41	0,06
3:1:5 (38)	Ton	7 160,91	1,20	8 593,09	0,31
HERBICIDES					
Haloxypop-r-methyl	L	615,69	0,80	492,55	0,02
Dimethoate 400 EC	L	146,68	0,40	58,67	0,00
Fenthion 500	L	640,07	0,40	256,03	0,01
PESTICIDES/INSECTICIDES					
Deltamethrin 25 EC	L	221,00	0,80	176,80	0,01
FUNGICIDES					
Mancozeb 800WP	Kg	632,50	3,00	1 897,50	0,07
Tebuconazole 250 EW	L	443,90	0,25	110,98	0,00
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	21,69	40,00	867,60	0,03
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Hour	R/Manhour	21,69	360,00	7 808,40	0,28
Casual Labour Packaging/Hour	R/Manhour	21,69	42,90	930,50	0,03
PACKAGING MATERIAL					
Box: 3.5 Kg	Each	4,70	3 985,71	18 732,86	0,67
Punnet & Sticker: 350 g	Each	0,89	39 857,14	35 472,86	1,27
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				253 822,78	9,10

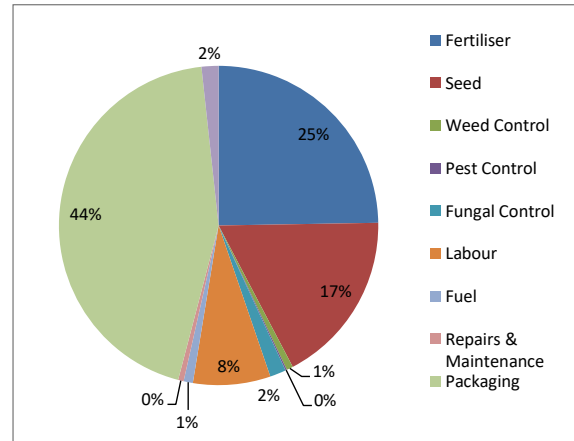
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 839,74	0,07
C) PRE-HARVEST COST				
Fuel	L	14,06	871,97	0,03
Repairs & Maintenance			411,51	0,01
D) HARVEST COSTS				
Fuel	L	14,06	277,50	0,01
Repairs & Maintenance			278,76	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			251 983,05	9,03
Interest on Working Capital			2 109,46	0,08
MARGIN ABOVE SPECIFIED COSTS			249 873,59	8,96

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 14	R 14	R 15	R 16	R 17
22 320	R 130 666	R 147 696	R 164 725	R 181 755	R 198 785
25 110	R 168 983	R 188 141	R 207 299	R 226 458	R 245 616
27 900	R 207 299	R 228 587	R 249 874	R 271 161	R 292 448
30 690	R 245 616	R 269 032	R 292 448	R 315 863	R 339 279
33 480	R 283 933	R 309 477	R 335 022	R 360 566	R 386 111
BREAKEVEN YIELD (Kg/ha)	8 930,66	8 460,62	8 037,59	7 654,85	7 306,90

Costs Of Production	R/Ha
Fertiliser	30 333,50
Seed	21 562,50
Weed Control	807,25
Pest Control	176,80
Fungal Control	2 008,48
Labour	9 606,50
Fuel	1 149,47
Repairs & Maintenance	690,27
Packaging	54 205,71
Interest	2 109,46



Disclaimer

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