

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Broccoli Winter	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2015	Latest update	14 June 2021
Developer	Mzwanele Lingani	Updater	Nkhanedzeni Nedzungani
Soil Type	Sandy		

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

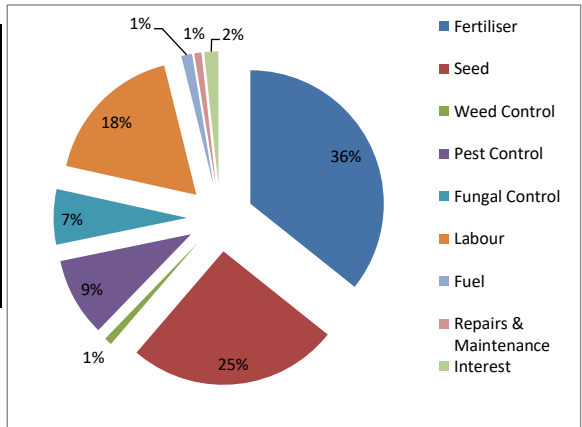
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			12,50	173 262,50	13 861,00
Product Income					
Broccoli	Ton	13861,00	12,50	173 262,50	13 861,00
MARKETING COSTS Market	12,5%			21 657,81	1 732,63
GROSS INCOME minus MARKETING COSTS				151 604,69	12 128,38
TOTAL ALLOCATABLE VARIABLE COSTS				83 427,02	6 674,16
DIRECTLY ALLOCATABLE VARIABLE COSTS				81 584,70	6 526,78
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Broccoli Seedlings	Kg	0,74	29 500	21 712,00	1 736,96
FERTILISER					
Chicken manure	Ton	3 593,75	5,00	17 968,75	1 437,50
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,20	1 292,32	103,39
3:1:5 (38)	Ton	7 160,91	0,20	1 432,18	114,57
1:0:1 (36)	Ton	7 221,58	0,20	1 444,32	115,55
Starter veg 1:1:1(34)	Ton	10 140,67	0,20	2 028,13	162,25
Turbo-31 10:1:5	Ton	6 393,20	0,40	2 557,28	204,58
2:1:5 (37)	Ton	11 983,00	0,30	3 594,90	287,59
HERBICIDES					
Glyphosate 360 SL	L	73,61	8,00	588,89	47,11
Paraquat 200SL	L	68,57	3,00	205,72	16,46
PESTICIDES/INSECTICIDES					
Deltamethrin 25 EC	L	221,00	0,98	216,58	17,33
Beta-cyfluthrin	L	818,34	0,98	801,97	64,16
Lambda-cyhalothrin	L	121,21	0,84	101,82	8,15
Fenamiphos	L	347,69	6,00	2 086,15	166,89
Mevinphos 500 SL	L	1035,00	3,00	3 105,00	248,40
Methomyl	L	126,39	2,40	303,32	24,27
Methamidophos	L	184,00	1,20	220,80	17,66
Imidacloprid 350SC	L	251,46	4,60	1 156,71	92,54
Chlorpyrifos 480 EC	L	175,26	0,60	105,16	8,41
FUNGICIDES					
Mancozeb	L	78,98	2,00	157,96	12,64
Tebuconazole 250 EW	L	443,90	1,20	532,68	42,61
Chlorothalonil	L	202,98	2,00	405,95	32,48
Mefenoxam GR	Kg	2 300,00	2,00	4 600,00	368,00
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	21,69	180,00	3 904,20	312,34
Casual Labour Weeding/Hour	R/Manhour	21,69	30,00	650,70	52,06
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	21,69	480,00	10 411,20	832,90
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				70 019,99	5 601,60

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 842,33	147,39
C) PRE-HARVEST COST				
Fuel	L	13,64	825,70	66,06
Repairs & Maintenance			483,10	38,65
D) HARVEST COSTS				
Fuel	L	13,64	279,46	22,36
Repairs & Maintenance			254,07	20,33
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			68 177,66	5 454,21
Interest on Working Capital			1 459,97	116,80
MARGIN ABOVE SPECIFIED COSTS			66 717,69	5 337,42

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

SENSITIVITY ANALYSIS					
YIELD (Head/ha)	PRICE (R/head)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 12 474,90	R 13 167,95	R 13 861,00	R 14 554,05	R 15 247,10
10	R 18 204	R 25 135	R 32 065	R 38 996	R 45 926
11	R 33 798	R 41 595	R 49 391	R 57 188	R 64 985
13	R 49 391	R 58 055	R 66 718	R 75 381	R 84 044
14	R 64 985	R 74 515	R 84 044	R 93 573	R 103 103
15	R 80 579	R 90 974	R 101 370	R 111 766	R 122 162
BREAKEVEN YIELD (Head/ha)	9	8	8	7	7

Costs Of Production	R/Ha
Fertiliser	30 317,88
Seed	21 712,00
Weed Control	794,62
Pest Control	8 097,50
Fungal Control	5 696,59
Labour	14 966,10
Fuel	1 105,16
Repairs & Maintenance	737,17
Interest	1 459,97



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