

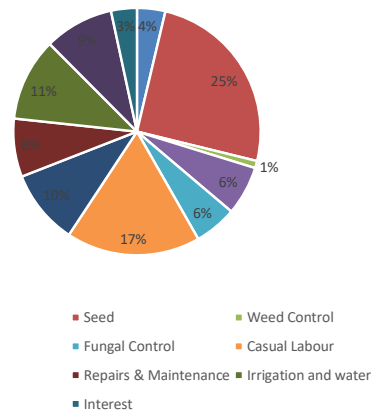
ENTERPRISE BUDGET					
Classification	Vegetables			Western Cape	
Enterprise Budget Name	Butternut			Cape Winelands	
Land Size	1 Hectare			Witzenberg	
Date Developed	01 September 2013			03 September 2021	
Developer	Nomfundo Nyembe			Nontembeko Mbusi	
Soil Type	Sandy-Loam				
Use this enterprise budget as an aid in the planning process.					
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			23,25	89 636,42	3 855,33
Product Income					
Butternut Market	Ton	3 855,33	23,25	89 636,42	3 855,33
MARKETING COSTS Market	12,5%			11 204,55	481,92
GROSS INCOME minus MARKETING COSTS				78 431,87	3 373,41
TOTAL ALLOCATABLE VARIABLE COSTS				57 493,60	2 472,84
DIRECTLY ALLOCATABLE VARIABLE COSTS				47 127,93	2 027,01
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Butternut	Seedlings	0,75	20 000,00	14 950,00	643,01
FERTILISER					
Compost	Ton	690,00	0,20	138,00	5,94
Single super phosphate 10.5%	Ton	5 824,06	0,25	1 456,02	62,62
Urea HB Granular 46%	Ton	7 617,60	0,08	609,41	26,21
HERBICIDES					
Glyphosate	L	82,90	2,20	182,39	7,84
Paraquat	L	125,75	3,00	377,26	16,23
PESTICIDES/INSECTICIDES					
Chlorpyrifos 480 EC	L	175,26	21,00	3 680,46	158,30
Lambda-cyhalothrin	L	121,21	0,30	36,36	1,56
Deltamethrin 25EC	L	825,60	0,12	99,07	4,26
FUNGICIDES					
Mancozeb 800WP	Kg	632,50	2,50	1 581,25	68,01
Hexaconazole	L	435,85	0,60	261,51	11,25
Sulphur Kumulus WG	Kg	402,50	3,00	1 207,50	51,94
Copper oxychloride	Kg	104,08	2,50	260,19	11,19
CASUAL LABOUR					
Casual Labour Soil Prep/Hour	R/Manhour	21,69	60,00	1 301,40	55,97
Casual Labour Planting/Hour	R/Manhour	21,69	52,00	1 127,88	48,51
Casual Labour Irrigation/Hour	R/Manhour	21,69	99,00	2 147,31	92,36
IRRIGATION & ELECIRITY					
Water	Ha	450,00	1,00	450,00	19,35
Electricity	Ha	6 000,00	1,00	6 000,00	258,06
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	21,69	270,00	5 856,30	251,88
Casual Labour Packaging/Hour	R/Manhour	21,69	0,00	0,00	0,00
PACKAGING MATERIAL					
Packaging - 10kg Bag	Each	2 325,00	2,33	5 405,63	232,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				31 303,94	1 346,41

INDIRECTLY ALLOCATABLE VARIABLE COSTS			10 365,67	445,84
C) PRE-HARVEST COST				
Fuel	L	14,06	1 150,30	49,48
Repairs & Maintenance			762,50	32,80
D) HARVEST COSTS				
Fuel	L	14,06	4 683,09	201,42
Repairs & Maintenance			3 769,79	162,14
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			20 938,27	900,57
Interest on Working Capital			2 012,28	86,55
MARGIN ABOVE SPECIFIED COSTS			18 926,00	814,02

NOTES:		
Interest Rate		7,00%
Growing period of Crop (Months)		6

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3 469,80	R 3 662,56	R 3 855,33	R 4 048,10	R 4 240,86
18,60	-R 6 172	-R 2 587	R 999	R 4 584	R 8 170
20,93	R 1 895	R 5 929	R 9 962	R 13 996	R 18 030
23,25	R 9 962	R 14 444	R 18 926	R 23 408	R 27 890
25,58	R 18 030	R 22 960	R 27 890	R 32 820	R 37 750
27,90	R 26 097	R 31 475	R 36 853	R 42 231	R 47 610
BREAKEVEN YIELD (Kg/ha)	20,38	19,31	18,34	17,47	16,67

Costs Of Production	R/Ha
Fertiliser	2 203,42
Seed	14 950,00
Weed Control	559,65
Pest Control	3 815,89
Fungal Control	3 310,45
Casual Labour	10 432,89
Fuel	5 833,39
Repairs & Maintenance	4 532,28
Irrigation and water	6 450,00
Packaging	5 405,63
Interest	2 012,28



Disclaimer

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