

ENTERPRISE BUDGET

| | | | |
|-------------------------------|-----------------------|----------------------|--------------------|
| Classification | Vegetables | Province | Western Cape |
| Enterprise Budget Name | Cabbage summer | District | Cape Metropole |
| Land Size | 1 Hectare | Area | Phillipi |
| Date Developed | Monday, 30 March 2015 | Latest update | 10 March 2021 |
| Developer | Mzwanele Lingani | Updater | Sinovuyo Magqibelo |
| Soil Type | Sandy | | |

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

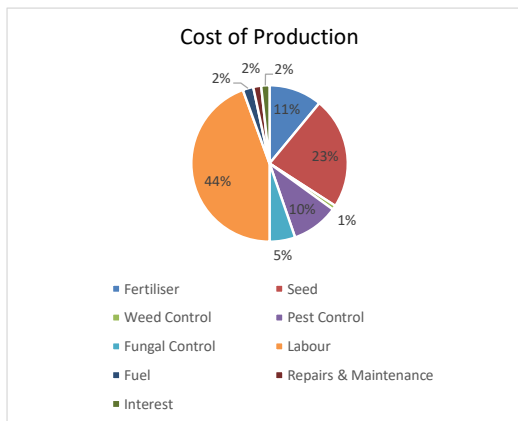
| Description | Unit | Price Per Unit | Quantity | Per Ha | Value Per Yield Unit |
|---|-----------|----------------|------------------|-------------------|----------------------|
| GROSS INCOME | | | 25 575,00 | 125 573,25 | 4,91 |
| Product Income | | | | | |
| Cabbage | Head | 4,91 | 25 575,00 | 125 573,25 | 4,91 |
| MARKETING COSTS Market | 12,5% | | | 15 696,66 | 0,61 |
| GROSS INCOME minus MARKETING COSTS | | | | 109 876,59 | 4,30 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 84 011,67 | 3,28 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 80 742,06 | 3,16 |
| A) PRE-HARVEST COST | | | | | |
| PLANTING MATERIAL | | | | 19 765,63 | |
| Cabbage Seedlings | Kg | 0,72 | 27 500,00 | 19 765,63 | 0,77 |
| FERTILISER | | | | 9 391,25 | |
| Chicken manure | Ton | 360,24 | 0,07 | 23,42 | 0,00 |
| Lime Ammonium Nitrate (28) | Ton | 6 461,62 | 0,20 | 1 292,32 | 0,05 |
| 3:1:5 (38) | Ton | 7 160,91 | 0,20 | 1 432,18 | 0,06 |
| 1:0:1 (36) | Ton | 7 221,58 | 0,20 | 1 444,32 | 0,06 |
| Starter veg 1:1:1(34) | Ton | 8 188,00 | 0,20 | 1 637,60 | 0,06 |
| Single super phosphate 10.5% | Ton | 5 824,06 | 0,20 | 1 164,81 | 0,05 |
| 2:1:5 (37) | Ton | 11 983,00 | 0,20 | 2 396,60 | 0,09 |
| HERBICIDES | | | | 753,49 | |
| Glyphosate 360 SL | L | 73,61 | 8,00 | 588,89 | 0,02 |
| Paraquat 200SL | L | 54,87 | 3,00 | 164,60 | 0,01 |
| PESTICIDES/INSECTICIDES | | | | 8 301,48 | |
| Deltamethrin 25 EC | L | 221,00 | 0,98 | 216,58 | 0,01 |
| Beta-cyfluthrin | L | 818,34 | 0,98 | 801,97 | 0,03 |
| Lamda-cyhalothrin | L | 121,21 | 0,84 | 101,82 | 0,00 |
| Fenamiphos | L | 347,69 | 6,00 | 2 086,15 | 0,08 |
| Mevinphos 500 SL | L | 880,11 | 3,00 | 2 640,32 | 0,10 |
| Methomyl | L | 96,81 | 2,40 | 232,34 | 0,01 |
| Methamidophos | L | 184,00 | 1,20 | 220,80 | 0,01 |
| Imidacloprid 350SC | L | 372,07 | 4,60 | 1 711,53 | 0,07 |
| Chlorpyrifos 480 EC | L | 175,26 | 0,60 | 105,16 | 0,00 |
| Lufenuron 50 EC | L | 256,70 | 0,72 | 184,83 | 0,01 |
| FUNGICIDES | | | | 4 529,33 | |
| Mancozeb | L | 78,98 | 2,00 | 157,96 | 0,01 |
| Tebuconazole 250 EW | L | 411,54 | 1,20 | 493,85 | 0,02 |
| Chlorothalonil | L | 202,98 | 2,00 | 405,95 | 0,02 |
| Mefenoxam GR | Kg | 1 735,79 | 2,00 | 3 471,57 | 0,14 |
| CASUAL LABOUR | | | | 35 137,80 | |
| Casual Labour Planting/Day | R/Manday | 195,21 | 180,00 | 35 137,80 | 1,37 |
| IRRIGATION & ELECRICITY | | | | | 0,00 |
| B) HARVEST COSTS | | | | 2 863,08 | |
| Casual Labour Harvesting/Hour | R/Manhour | 21,69 | 132,00 | 2 863,08 | 0,11 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 29 134,54 | 1,14 |

| | | | | |
|--|---|-------|------------------|-------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 3 269,61 | 0,13 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 13,24 | 801,33 | 0,03 |
| Repairs & Maintenance | | | 483,10 | 0,02 |
| D) HARVEST COSTS | | | | |
| Fuel | L | 13,24 | 1075,71 | 0,04 |
| Repairs & Maintenance | | | 909,46 | 0,04 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | 25 864,93 | 1,01 |
| Interest on Working Capital | | | 1 470,20 | 0,06 |
| MARGIN ABOVE SPECIFIED COSTS | | | 24 394,72 | 0,95 |

| | | |
|---------------------------------|--|-------|
| 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 4,42 | R 4,66 | R 4,91 | R 5,16 | R 5,40 |
| 20 460 | -R 10 766 | -R 5 743 | -R 720 | R 4 303 | R 9 326 |
| 23 018 | R 536 | R 6 187 | R 11 837 | R 17 488 | R 23 139 |
| 25 575 | R 11 837 | R 18 116 | R 24 395 | R 30 673 | R 36 952 |
| 28 133 | R 23 139 | R 30 046 | R 36 952 | R 43 859 | R 50 765 |
| 30 690 | R 34 441 | R 41 975 | R 49 509 | R 57 044 | R 64 578 |
| BREAKEVEN YIELD (Head/ha) | 22 896 | 21 691 | 20 607 | 19 625 | 18 733 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Fertiliser | 9 391,25 |
| Seed | 19 765,63 |
| Weed Control | 753,49 |
| Pest Control | 8 301,48 |
| Fungal Control | 4 529,33 |
| Labour | 38 000,88 |
| Fuel | 1877,05 |
| Repairs & Maintenance | 1392,56 |
| Interest | 1470,20 |



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