



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Cauliflower Winter	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2015	Latest update	15 June 2021
Developer	Mzwanele Lingani	Updater	Ziyanda Mtshiselwa
Soil Type	Sandy Soil		

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

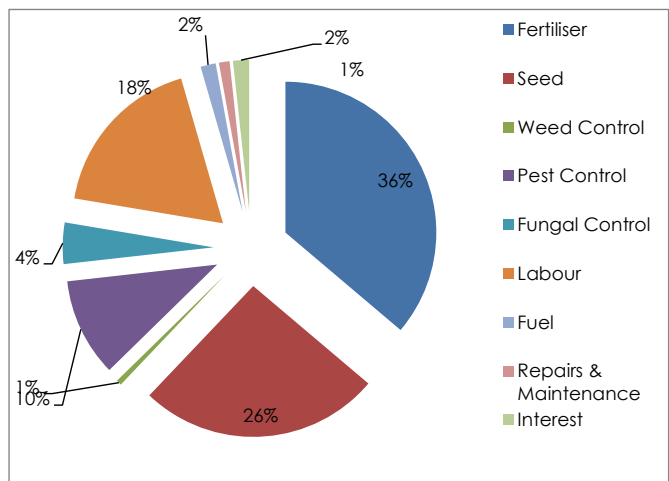
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			12,50	142 874,00	11 429,92
Product Income					
Cauliflower	Ton	11429,92	12,50	142 874,00	11 429,92
MARKETING COSTS Market	12,5%			17 859,25	1 428,74
GROSS INCOME minus MARKETING COSTS				125 014,75	10 001,18
TOTAL ALLOCATABLE VARIABLE COSTS				82 348,70	6 587,90
DIRECTLY ALLOCATABLE VARIABLE COSTS				80 028,51	6 402,28
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Cauliflower Seedlings	Seedlings	0,74	29 500,00	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					
Alachlor 480 CS	L	161,00	3,00	483,00	38,64
PESTICIDES/INSECTICIDES					
Deltamethrin 25EC	L	802,60	0,98	786,54	62,92
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
Mancozeb / Metalaxyl	KG	149,16	1,20	178,99	14,32
Imidacloprid 350SC	L	251,46	4,60	1 156,71	92,54
Chlorpyrifos 480 EC	L	175,26	0,60	105,16	8,41
Profenofos 500 EC	L	215,86	1,00	215,86	17,27
FUNGICIDES					
Mancozeb	L	78,98	2,00	157,96	12,64
Pyraclostrobin / Boscalid	Kg	1 920,50	1,20	2 304,60	184,37
Chlorothalonil	L	202,98	2,00	405,95	32,48
Copper Hydroxide 120 SC	L	86,25	2,00	172,50	13,80
Dimethomorph\Mancozeb	Kg	333,50	2,00	667,00	53,36
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
IRRIGATION & ELECRICITY					
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				44 986,24	3 598,90

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 320,19	185,61
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	538,46	43,08
Repairs & Maintenance			472,93	37,83
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			42 666,05	3 413,28
Interest on Working Capital			1 441,10	115,29
MARGIN ABOVE SPECIFIED COSTS			41 224,95	3 298,00

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 10 286,93	R 10 858,42	R 11 429,92	R 12 001,42	R 12 572,91
10	R 1 220	R 6 935	R 12 650	R 18 365	R 24 080
11	R 14 079	R 20 508	R 26 938	R 33 367	R 39 796
13	R 26 938	R 34 081	R 41 225	R 48 369	R 55 512
14	R 39 796	R 47 654	R 55 512	R 63 370	R 71 228
15	R 52 655	R 61 227	R 69 800	R 78 372	R 86 945
BREAKEVEN YIELD (Head/ha)	10	9	9	8	8

Costs Of Production	R/Ha
Fertiliser	30 317,88
Seed	21 712,00
Weed Control	483,00
Pest Control	8 841,51
Fungal Control	3 708,01
Labour	14 966,10
Fuel	1 364,16
Repairs & Maintenance	956,03
Interest	1 441,10



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