

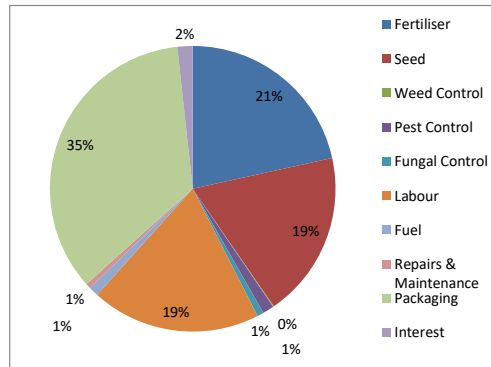
ENTERPRISE BUDGET					
<b>Classification</b>	Vegetable	<b>Province</b>	Western Cape		
<b>Enterprise Budget Name</b>	Celery	<b>District</b>	Cape Metro		
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi		
<b>Date Developed</b>	29 August 2018	<b>Latest update</b>	27 August 2021		
<b>Developer</b>	Sinovuyo Magqibelo	<b>Updater</b>	Sinovuyo Magqibelo		
<b>Soil Type</b>	Sandy				
Use this enterprise budget as an aid in the planning process.					
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>23 590,00</b>	<b>422 025,10</b>	<b>17,89</b>
<b>Product Income</b>					
Celery	Kg	17,89	23 590,00	422 025,10	17,89
<b>MARKETING COSTS Market</b>	12,5%		2 948,75	52 753,14	2,24
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>369 271,96</b>	<b>15,65</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>272 591,68</b>	<b>11,56</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>267 928,96</b>	<b>11,36</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>52 271,81</b>	<b>2,22</b>
Celery	Seedlings	0,72	72 726,00	52 271,81	2,22
<b>FERTILISER</b>				<b>59 752,27</b>	<b>2,53</b>
Chicken manure	Ton	3 593,75	2,36	8 495,63	0,36
Lime Ammonium Nitrate (28)	Ton	6 461,62	2,36	15 275,27	0,65
Turbo-31 10:1:5	Ton	6 393,20	2,36	15 113,51	0,64
3:1:5 (38)	Ton	7 160,91	2,36	16 928,40	0,72
Voema Starter	L	199,53	7,50	1 496,44	0,06
Voema Flower & Fruit	L	233,45	7,50	1 750,88	0,07
Voema Calmag	L	92,29	7,50	692,16	0,03
<b>HERBICIDES</b>				<b>271,13</b>	<b>0,01</b>
Metazachlor	L	361,50	0,75	271,13	0,01
<b>PESTICIDES/INSECTICIDES</b>				<b>3 552,56</b>	<b>0,15</b>
Deltamethrin 25EC	L	825,60	0,44	363,26	0,02
Chlorpenapyr	L	1 024,91	2,00	2 049,83	0,09
Mevinphos 500 SL	L	1 035,00	0,50	517,50	0,02
Flubendiamide	L	2 964,38	0,20	592,88	0,03
Lamda-cyhalothrin	L	121,21	0,24	29,09	0,00
<b>FUNGICIDES</b>				<b>2 021,51</b>	<b>0,09</b>
Tebuconazole 250 EW	L	443,90	0,71	316,06	0,01
Pyraclostrobin / Boscalid	Kg	1 920,50	0,40	768,20	0,03
Tebuconazole / trifloxystrobin	Kg	1 679,00	0,25	419,75	0,02
Copper Hydroxide 120 SC	L	86,25	6,00	517,50	0,02
<b>CASUAL LABOUR</b>				<b>2 038,86</b>	<b>0,09</b>
Casual Labour Planting/Hour	R/Manhour	21,69	94,00	2 038,86	0,09
<b>B) HARVEST COSTS</b>				<b>51 166,71</b>	<b>2,17</b>
Casual Labour Harvesting/Hour	R/Manhour	21,69	2 359,00	51 166,71	2,17
<b>PACKAGING MATERIAL</b>				<b>96 854,11</b>	<b>4,11</b>
Punnet	Punnet	0,95	94 360,00	89 642,00	3,80
Film wrap	Pack	441	16,35	7 212,11	0,31
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>101 343,00</b>	<b>4,30</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>4 662,72</b>	<b>0,20</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,06	1 173,32	0,05
Repairs & Maintenance			566,39	0,02
<b>D) HARVEST COSTS</b>				
Fuel	L	14,06	1889,10	0,08
Repairs & Maintenance			1033,91	0,04
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>96 680,28</b>	<b>4,10</b>
Interest on Working Capital			4 770,35	0,20
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>91 909,93</b>	<b>3,90</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (KG/ha)</b>	<b>PRICE (R/KG)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 16,10</b>	<b>R 17,00</b>	<b>R 17,89</b>	<b>R 18,78</b>	<b>R 19,68</b>
<b>18 872</b>	-26 257	-9 376	7 505	24 386	41 267
<b>21 231</b>	11 725	30 716	49 707	68 699	87 690
<b>23 590</b>	49 707	70 809	91 910	113 011	134 112
<b>25 949</b>	87 690	110 901	134 112	157 324	180 535
<b>28 308</b>	125 672	150 993	176 315	201 636	226 958
<b>BREAKEVEN YIELD (KG/Ha)</b>	<b>20 503</b>	<b>19 424</b>	<b>18 452</b>	<b>17 574</b>	<b>16 775</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	59 752,27
Seed	52 271,81
Weed Control	271,13
Pest Control	3 552,56
Fungal Control	2 021,51
Labour	53 205,57
Fuel	3 062,42
Repairs & Maintenance	1 600,30
Packaging	96 854,11
Interest	4 770,35



**Disclaimer**  
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