

ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Chillies	District	Western Cape
Land Size	1 Hectare	Area	Western Cape
Date Developed	23 October 2019	Date Update	01 December 2021
Developer	Sinovuyo Magqibelo	Updater	Nkhanedzeni Nedzungani
Soil Type	Sandy/Clay		

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

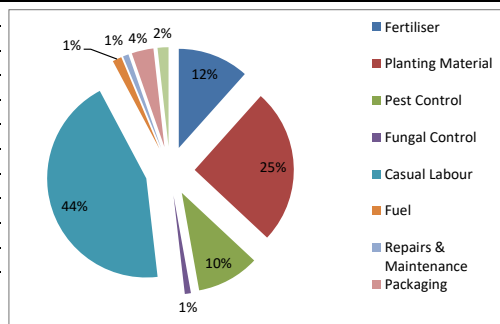
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			11,54	318 569,20	27 605,65
Product Income					
Chillies	Ton	27 605,65	11,54	318 569,20	27 605,65
MARKETING COSTS Market	0,0%		0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				318 569,20	27 605,65
TOTAL ALLOCATABLE VARIABLE COSTS				113 515,11	9 836,66
DIRECTLY ALLOCATABLE VARIABLE COSTS				110 704,13	9 593,08
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Chillies	Plant	1,61	18 200,00	29 302,00	2 539,17
FERTILISER				13 416,08	1 162,57
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,50	3 230,81	279,97
Urea HB Granular 46%	Ton	7 617,60	0,55	4 189,68	363,06
Calcium Nitrate	Ton	4 600,00	0,50	2 300,00	199,31
Calcitic Lime 84%	Ton	424,35	0,25	106,09	9,19
Single Super Phosphate 10.5%	Ton	5 824,06	0,20	1 164,81	100,94
Hydroponics	Ton	16 164,63	0,15	2 424,69	210,11
PESTICIDES/INSECTICIDES				11 816,14	1 023,93
Chlorpenapyr	L	1 024,91	10,00	10 249,15	888,14
Lambda-cyhalothrin	L	121,21	0,25	30,30	2,63
Spinosad 480 SC	L	7 683,44	0,20	1 536,69	133,16
FUNGICIDES				1 147,68	23 210,22
Mancozeb	L	78,98	11,00	868,80	75,29
Propiconazole 250 EC	L	230,00	0,60	138,00	11,96
Sulphur	Kg	1,13	125,00	140,88	12,21
CASUAL LABOUR				3 990,96	23 110,77
Casual Labour Planting/Hour	R/Manhour	21,69	184,00	3 990,96	345,84
B) HARVEST COSTS				46 915,47	22 764,93
Casual Labour Harvesting/Hour	R/Manhour	21,69	1 864,00	40 430,16	3 503,48
Casual Labour Packaging/Hour	R/Manhour	21,69	299,00	6 485,31	561,99
PACKAGING MATERIAL				4 115,80	18 342,81
Carry bag (10KG)	10Kg	2,7	1 154,00	3 115,80	270,00
Juto Rope (600m)	Rope	50	20,00	1 000,00	86,66
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				207 865,08	18 012,57

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 810,99	243,59
C) PRE-HARVEST COST				
Fuel	L	14,58	629,70	54,57
Repairs & Maintenance			320,12	27,74
D) HARVEST COSTS				
Fuel	L	14,58	1097,35	95,09
Repairs & Maintenance			763,82	66,19
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			205 054,09	17 768,99
Interest on Working Capital			2 057,46	178,29
MARGIN ABOVE SPECIFIED COSTS			202 996,63	17 590,70

NOTES:		
Interest Rate		7,25%
Growing period of Crop (Month)		3
Plants spacing		300mm x 500mm

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 24 845,09	R 26 225,37	R 27 605,65	R 28 985,93	R 30 366,22
9,23	113 797	126 540	139 283	152 026	164 768
10,39	142 468	156 804	171 140	185 475	199 811
11,54	171 140	187 068	202 997	218 925	234 854
12,69	199 811	217 332	234 854	252 375	269 896
13,85	228 482	247 596	266 710	285 825	304 939
BREAKEVEN YIELD (KG/Ha)	4,65	4,41	4,19	3,99	3,81

Costs Of Production	R/Ha
Fertiliser	13 416,08
Planting Material	29 302,00
Pest Control	11 816,14
Fungal Control	1 147,68
Casual Labour	50 906,43
Fuel	1 727,05
Repairs & Maintenance	1 083,94
Packaging	4 115,80
Interest	2 057,46



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