



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Green Baby Gems	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	30 September 2015	<b>Latest update</b>	16 November 2021
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Ziyanda Mtshiselwa
<b>Soil Type</b>	Sandy		

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

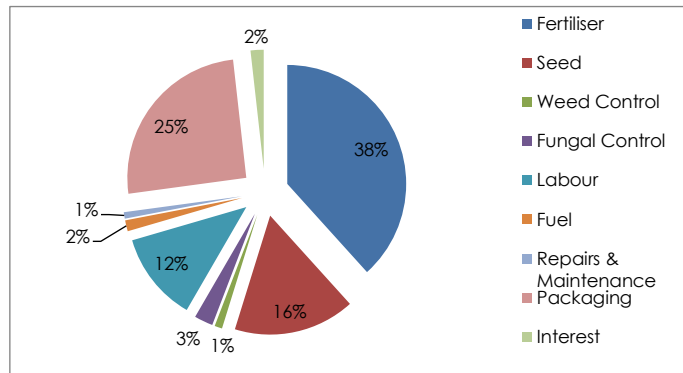
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>10 044,00</b>	<b>53 333,64</b>	<b>5,31</b>
<b>Product Income</b>					
Green Baby Gem Market	Kg	5,31	10 044,00	53 333,64	5,31
<b>MARKETING COSTS Market</b>	12,5%			6 666,71	0,66
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>46 666,94</b>	<b>4,65</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>77 787,00</b>	<b>7,74</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>75 914,30</b>	<b>7,56</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>					
Baby Gem Green	Seeds	0,68	19 250,00	13 061,13	1,30
<b>FERTILISER</b>					
Chicken manure	Ton	3 593,75	5,60	20 125,00	2,00
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,25	1 615,41	0,16
3:1:5 (38)	Ton	7 160,91	1,20	8 593,09	0,86
<b>HERBICIDES</b>					
Haloxypop-r-methyl	L	615,69	0,80	492,55	0,05
Dimethoate 400 EC	L	170,32	0,40	68,13	0,01
Fenthion 500	L	640,07	0,40	256,03	0,03
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	632,50	3,00	1 897,50	0,19
Tebuconazole 250 EW	L	443,90	0,25	110,98	0,01
<b>CASUAL LABOUR</b>					
Casual Labour Planting/Hour	R/Manhour	21,69	40,00	867,60	0,09
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Hour	R/Manhour	21,69	360,00	7 808,40	0,78
Casual Labour Packaging/Hour	R/Manhour	21,69	42,90	930,50	0,09
<b>PACKAGING MATERIAL</b>					
Box: 3.5 Kg	Each	4,90	1 434,86	7 030,80	0,70
Punnet & Sticker: 350 g	Each	0,91	14 348,57	13 057,20	1,30
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-29 247,37</b>	<b>-2,91</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 872,70</b>	<b>0,19</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,58	904,15	0,09
Repairs & Maintenance			411,51	0,04
<b>D) HARVEST COSTS</b>				
Fuel	L	14,58	278,28	0,03
Repairs & Maintenance			278,76	0,03
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-31 120,07</b>	<b>-3,10</b>
Interest on Working Capital			1 409,89	0,14
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-32 529,96</b>	<b>-3,24</b>

<b>NOTES:</b>		
Interest Rate	7,25%	
Growing period of Crop (Months)	3	
Produce Loss/Waste	7%	

<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 5</b>	<b>R 5</b>	<b>R 5</b>	<b>R 6</b>	<b>R 6</b>
<b>8 035</b>	-R 47 463	-R 45 330	-R 43 197	-R 41 063	-R 38 930
<b>9 040</b>	-R 42 663	-R 40 263	-R 37 863	-R 35 463	-R 33 063
<b>10 044</b>	-R 37 863	-R 35 197	-R 32 530	-R 29 863	-R 27 197
<b>11 048</b>	-R 33 063	-R 30 130	-R 27 197	-R 24 263	-R 21 330
<b>12 053</b>	-R 28 263	-R 25 063	-R 21 863	-R 18 663	-R 15 463
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>16 571,85</b>	<b>15 699,65</b>	<b>14 914,67</b>	<b>14 204,45</b>	<b>13 558,79</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	30 333,50
Seed	13 061,13
Weed Control	816,70
Fungal Control	2 008,48
Labour	9 606,50
Fuel	1 182,43
Repairs & Maintenance	690,27
Packaging	20 088,00
Interest	1 409,89



**Disclaimer**

The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person/ organisation using the information contained in this document.