

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Green beans	District	Cape Winelands
Land Size	1 Hectare	Area	Stellenbosch
Date Developed	09 July 2018	Latest update	16 March 2021
Developer	Mzwanele Lingani/Ayanda Saki	Updater	Nontembeko Mbusi
Soil Type	Sandy-Loam		

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

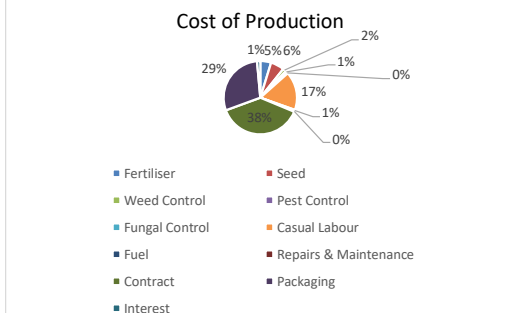
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			14 400,00	247 536,00	17,19
Product Income					
Green Beans Market	KG	17,19	14400,00	247 536,00	17,19
MARKETING COSTS Market	12,5%		1 800,00	30 942,00	2,15
GROSS INCOME minus MARKETING COSTS				216 594,00	15,04
TOTAL ALLOCATABLE VARIABLE COSTS				137 087,83	9,52
DIRECTLY ALLOCATABLE VARIABLE COSTS				135 894,56	9,44
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Green Beans (Star 2005)	Kg	190,38	43,60	8 300,68	0,58
FERTILISER					
1:0:1 (36)	Ton	7 221,58	0,28	2 043,71	0,14
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,35	2 261,57	0,16
2:3:2 (22)+ Zinc	Ton	7 448,21	0,23	1 735,43	0,12
Single Super Phosphate 10.5%	Ton	5 824,06	0,10	582,41	0,04
HERBICIDES					
Glyphosate	L	82,90	25,00	2 072,59	0,14
PESTICIDES/INSECTICIDES					
Beta-cyfluthrin	L	818,34	0,64	523,74	0,04
Lamda-cyhalothrin	L	121,21	0,11	13,33	0,00
Abamectin	L	147,89	1,50	221,84	0,02
Spinosad	L	190,21	1,50	285,32	0,02
FUNGICIDES					
Mancozeb / Metalaxyl	KG	72,58	1,29	93,62	0,01
Hexaconazole	L	435,85	1,20	523,02	0,04
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	21,69	73,00	1 583,37	0,11
Casual Labour Spraying/Hour	R/Manhour	21,69	30,30	657,21	0,05
Casual Labour Soil Prep/Hour	R/Manhour	21,69	149,33	3 238,97	0,22
Casual Labour Fertiliser Spread/Hour	R/Manhour	21,69	26,67	578,47	0,04
IRRIGATION & ELECRICITY				0,00	0,00
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	21,69	810,00	17 568,90	1,22
PACKAGING MATERIAL					
Box (3.5KG)	Each	9,85	4 114,00	40 522,90	2,81
CONTRACT					
Bakkie Hire	Trip	775	68,50	53 087,50	3,69
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				80 699,44	5,60

INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 193,27	0,08
C) PRE-HARVEST COST					
Fuel	L	13,24		738,01	0,05
Repairs & Maintenance				455,26	0,03
D) HARVEST COSTS					
Fuel	L	13,24		0,00	0,00
Repairs & Maintenance				0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				79 506,17	5,52
Interest on Working Capital				1 999,20	0,14
MARGIN ABOVE SPECIFIED COSTS				77 506,97	5,38

NOTES:	
Interest Rate	7,00%
Growing period of Crop (Months)	2,5

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 15,47	R 16,33	R 17,19	R 18,05	R 18,91
11 520	R 8 197	R 18 098	R 28 000	R 37 901	R 47 803
12 960	R 30 475	R 41 614	R 52 753	R 63 892	R 75 032
14 400	R 52 753	R 65 130	R 77 507	R 89 884	R 102 261
15 840	R 75 032	R 88 646	R 102 261	R 115 875	R 129 490
17 280	R 97 310	R 112 162	R 127 014	R 141 866	R 156 718
BREAKEVEN YIELD (bunches/Ha)	10 990	10 412	9 891	9 420	8 992

Costs Of Production	R/Ha
Fertiliser	6 623,11
Seed	8 300,68
Weed Control	2 072,59
Pest Control	1 044,22
Fungal Control	616,64
Casual Labour	23 626,92
Fuel	738,01
Repairs & Maintenance	455,26
Contract	53 087,50
Packaging	40 522,90
Interest	1 999,20



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