

ENTERPRISE BUDGET

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

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

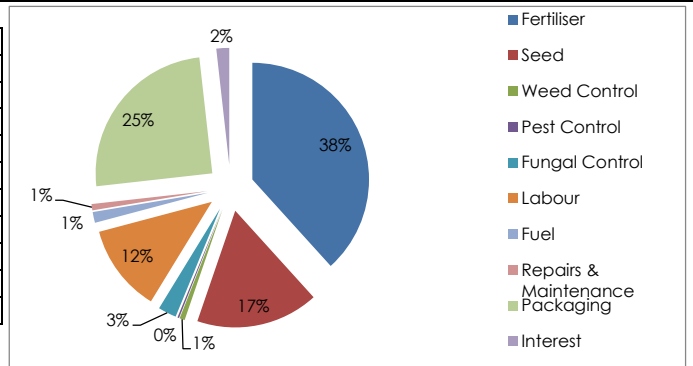
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 044,00	275 707,80	27,45
Product Income					
Pattipan Green Market	Kg	27,45	10 044,00	275 707,80	27,45
MARKETING COSTS Market	12,5%			34 463,48	3,43
GROSS INCOME minus MARKETING COSTS				241 244,33	24,02
TOTAL ALLOCATABLE VARIABLE COSTS				77 825,00	7,75
DIRECTLY ALLOCATABLE VARIABLE COSTS				75 952,30	7,56
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Pattipan seed	Seeds	0,75	18 000,00	13 455,00	1,34
FERTILISER					
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
HERBICIDES					
Haloxypop-r-methyl	L	615,69	0,80	492,55	0,05
Dimethoate 400 EC	L	196,13	0,40	78,45	0,01
PESTICIDES/INSECTICIDES					
Deltamethrin 25 EC	L	221,00	0,80	176,80	0,02
FUNGICIDES					
Mancozeb 800WP	Kg	632,50	3,00	1 897,50	0,19
Tebuconazole 250 EW	L	443,90	0,25	110,98	0,01
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	21,69	40,00	867,60	0,09
B) HARVEST COSTS					
CASUAL LABOUR					
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
PACKAGING MATERIAL					
Box: 3.5 Kg	Each	4,70	1 434,86	6 743,83	0,67
Punnet & Sticker: 350 g	Each	0,91	14 348,57	13 057,20	1,30
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				165 292,02	16,46

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 872,70	0,19
C) PRE-HARVEST COST				
Fuel	L	14,58	904,15	0,09
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	14,58	278,28	0,03
Repairs & Maintenance			278,76	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			163 419,32	16,27
Interest on Working Capital			1 410,58	0,14
MARGIN ABOVE SPECIFIED COSTS			162 008,74	16,13

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

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 25	R 26	R 27	R 29	R 30
8 035	R 84 811	R 95 839	R 106 867	R 117 895	R 128 924
9 040	R 109 624	R 122 031	R 134 438	R 146 845	R 159 252
10 044	R 134 438	R 148 223	R 162 009	R 175 794	R 189 580
11 048	R 159 252	R 174 416	R 189 580	R 204 743	R 219 907
12 053	R 184 065	R 200 608	R 217 150	R 233 693	R 250 235
BREAKEVEN YIELD (Kg/ha)	3 207,27	3 038,47	2 886,54	2 749,09	2 624,13

Costs Of Production	R/Ha
Fertiliser	30 333,50
Seed	13 455,00
Weed Control	571,00
Pest Control	176,80
Fungal Control	2 008,48
Labour	9 606,50
Fuel	1 182,43
Repairs & Maintenance	690,27
Packaging	19 801,03
Interest	1 410,58



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