

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budge	Herbs (Sweet Basil)	District	Western Cape
Tunnel Size (m²)	300	Area	Western Cape
Date Developed	27 March 2017	Latest update	09 September 2021
Developer	Mzwanele Lingani	Updater	O'Brien Perel
Growing mediun	Cocopeat		

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

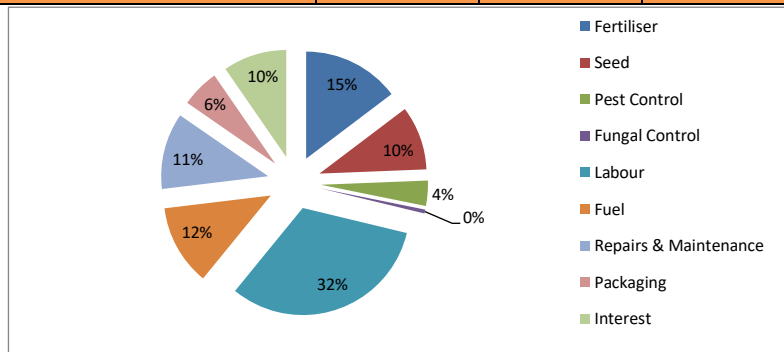
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			2 046,00	409 200,00	200,00
Product Income					
Sweet Basil	Kg	200,00	2 046,00	409 200,00	200,00
MARKETING COS	12,5%			51 150,00	25,00
GROSS INCOME minus MARKETING COSTS				358 050,00	175,00
TOTAL ALLOCATABLE VARIABLE COSTS				111 295,13	54,40
DIRECTLY ALLOCATABLE VARIABLE COSTS				82 481,37	40,31
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				5 875,40	2,87
Sweet Basil	Kg	1 254,01	0,10	125,40	0,06
Cocopeat (Gro	Kg	4,60	1 250,00	5 750,00	2,81
FERTILISER				8 927,22	4,36
Potassium Nitrate	Ton	3 082,00	0,30	924,60	0,45
Calcium Nitrate	Ton	4 600,00	0,40	1 840,00	0,90
Magnesium Sulph	Ton	15 143,20	0,35	5 300,12	2,59
Mono Potassium	Ton	6 900,00	0,13	862,50	0,42
INSECTICIDES/PESTICIDES				2 315,00	1,13
Mineral Oil 857g,	L	152,95	2,00	305,90	0,15
Bacillus thuringie	Kg	1 148,51	0,30	344,55	0,17
Adjuvant	L	94,59	4,00	378,35	0,18
Methomyl	L	126,39	0,80	101,11	0,05
Flubendiamide	L	2 964,38	0,30	889,31	0,43
Abamectin	L	147,89	2,00	295,78	0,14
FUNGICIDES				352,06	0,17
Captab	Kg	176,03	2,00	352,06	0,17
CASUAL LABOUR				607,32	0,30
Casual Labour Pl	R/Manhour	21,69	28,00	607,32	0,30
OTHER COSTS				750,00	0,37
Electricity	R	750,00	1,00	750,00	0,37
B) HARVEST COSTS					
CASUAL LABOUR				18 913,68	9,24
Casual Labour H	R/Manhour	21,69	656,00	14 228,64	6,95
Casual Labour P	R/Manhour	21,69	216,00	4 685,04	2,29
PACKAGING MATERIAL				3 500,00	1,71
Plastic bags (5Kç	5000 Bags	0,45	5 000,00	2 250,00	1,10
Labeling	5000 Labels	0,25	5 000,00	1 250,00	0,61
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				275 568,63	134,69

INDIRECTLY ALLOCATABLE VARIABLE COSTS		28 813,76	14,08
C) PRE-HARVEST COST		0,00	0,00
Fuel	L	14,06	0,00
Repairs & Maintenance			0,00
D) HARVEST COSTS		14 406,88	7,04
Fuel	L	14,06	7 402,59
Repairs & Maintenance			7 004,29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		246 754,87	120,60
Interest on Working Capital		5 842,99	2,86
MARGIN ABOVE SPECIFIED COSTS		240 911,88	117,75

NOTES:	
Interest Rate	7,00%
Growing period	9

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
	CHANGE AT 10% INCR	LESS 10%	LESS 5%	ACTUAL	ADD 5%
	R 180	R 190	R 200	R 210	R 220
1 637	R 126 336	R 142 704	R 159 072	R 175 440	R 191 808
1 841	R 163 164	R 181 578	R 199 992	R 218 406	R 236 820
2 046	R 199 992	R 220 452	R 240 912	R 261 372	R 281 832
2 251	R 236 820	R 259 326	R 281 832	R 304 338	R 326 844
2 455	R 273 648	R 298 200	R 322 752	R 347 304	R 371 856
AVERAGE YIELD (Kg)	934,93	885,73	841,44	801,37	764,95

Costs Of Product	R/Ha
Fertiliser	8 927,22
Seed	5 875,40
Pest Control	2 315,00
Fungal Control	352,06
Labour	19 521,00
Fuel	7 402,59
Repairs & Maintenance	7 004,29
Packaging	3 500,00
Interest	5 842,99



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