

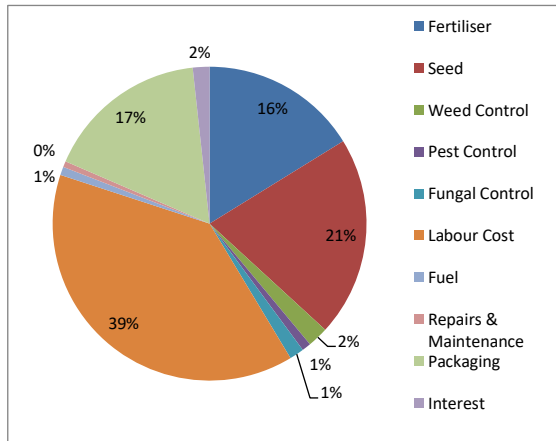
ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Leeks	District	Cape Metropole		
Land Size	1 Hectare	Area	Phillipi		
Date Developed	30 June 2015	Latest update	27 August 2021		
Developer	Nomfundo Nyembe	Updater	Sinovuyo Magqibelo		
Soil Type	Sandy				
Use this enterprise budget as an aid in the planning process.					
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			15 000,00	63 115,20	4,21
Product Income					
Leeks Market	Kg	4,21	15 000,00	63 115,20	4,21
MARKETING COSTS Market	12,5%			7 889,40	0,53
GROSS INCOME minus MARKETING COSTS				55 225,80	3,68
TOTAL ALLOCATABLE VARIABLE COSTS				228 349,14	15,22
DIRECTLY ALLOCATABLE VARIABLE COSTS				224 933,01	15,00
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				47 900,00	3,19
Leek	Kg	1 200,00	3,50	4 200,00	0,28
Nursery Costs	Each	43,70	1 000,00	43 700,00	2,91
FERTILISER				37 636,13	2,51
Chicken manure	Ton	3 593,75	5,00	17 968,75	1,20
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,60	3 876,97	0,26
3:1:5 (38)	Ton	7 160,91	1,60	11 457,46	0,76
1:0:1 (36)	Ton	7 221,58	0,60	4 332,95	0,29
HERBICIDES				4 970,46	0,33
Oxadiazon	L	868,27	4,00	3 473,09	0,23
Clethodim (Cyclohexanedione)	L	286,04	1,00	286,04	0,02
Oxyfluorfen	L	358,13	0,75	268,60	0,02
Fluazifop-p-butyl	L	471,36	2,00	942,72	0,06
PESTICIDES/INSECTICIDES				2 148,63	0,14
Mancozeb	L	78,98	3,00	236,95	0,02
Spinosad 480 SC	L	6 439,77	0,15	965,97	0,06
Methomyl	L	126,39	2,40	303,32	0,02
Cartap Hydrochloride	Kg	321,20	2,00	642,39	0,04
FUNGICIDES				3 481,21	0,23
Mancozeb 800WP	Kg	632,50	3,00	1 897,50	0,13
Pyraclostrobin / boscalid	Kg	1 920,50	0,25	480,13	0,03
Tebuconazole 250 EW	L	443,90	1,25	554,88	0,04
Chlorothalonil	L	243,87	2,25	548,71	0,04
CASUAL LABOUR				19 521,00	1,30
Casual Labour Planting/Hour	R/Manhour	21,69	900,00	19 521,00	1,30
B) HARVEST COSTS					
CASUAL LABOUR				70 275,60	4,69
Casual Labour Harvesting/Hour	R/Manhour	21,69	1 620,00	35 137,80	2,34
Casual Labour Packaging/Hour	R/Manhour	21,69	1 620,00	35 137,80	2,34
PACKAGING MATERIAL				39 000,00	2,60
String	Each	0,35	50 000,00	17 500,00	1,17
Tag per Bunch	Each	0,43	50 000,00	21 500,00	1,43
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-169 707,21	-11,31

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 416,13	0,23
C) PRE-HARVEST COST				
Fuel	L	14,06	1 235,77	0,08
Repairs & Maintenance			715,16	0,05
D) HARVEST COSTS				
Fuel	L	14,06	767,01	0,05
Repairs & Maintenance			698,18	0,05
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-173 123,34	-11,54
Interest on Working Capital			3 996,11	0,27
MARGIN ABOVE SPECIFIED COSTS			-177 119,45	-11,81

NOTES:		
Interest Rate		7,00%
Growing period of Crop(Months)		3

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3,79	R 4,00	R 4,21	R 4,42	R 4,63
12 000	-R 194 792	-R 192 267	-R 189 742	-R 187 218	-R 184 693
13 500	-R 189 111	-R 186 271	-R 183 431	-R 180 591	-R 177 751
15 000	-R 183 431	-R 180 275	-R 177 119	-R 173 964	-R 170 808
16 500	-R 177 751	-R 174 279	-R 170 808	-R 167 337	-R 163 865
18 000	-R 172 070	-R 168 283	-R 164 496	-R 160 709	-R 156 923
BREAKEVEN YIELD (Kg/ha)	61 355	58 126	55 219	52 590	50 199

Costs Of Production	R/Ha
Fertiliser	37 636,13
Seed	47 900,00
Weed Control	4 970,46
Pest Control	2 148,63
Fungal Control	3 481,21
Labour Cost	89 796,60
Fuel	2 002,78
Repairs & Maintenance	1 413,35
Packaging	39 000,00
Interest	3 996,11



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