

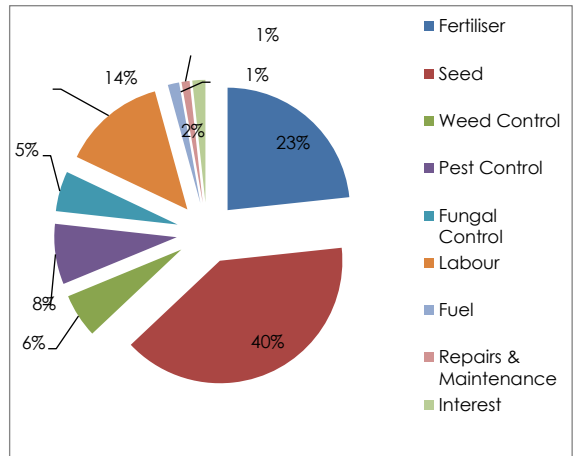
ENTERPRISE BUDGET					
<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape		
<b>Enterprise Budget Name</b>	Lettuce Winter	<b>District</b>	Cape Metropole		
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi		
<b>Date Developed</b>	30 June 2015	<b>Latest update</b>	15 June 2021		
<b>Developer</b>	Mzwanele Lingani	<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>17,10</b>	<b>199 356,42</b>	<b>11 658,27</b>
<b>Product Income</b>					
Lettuce	Ton	11658,27	17,10	199 356,42	11 658,27
<b>MARKETING COSTS Market</b>	12,5%			24 919,55	1 457,28
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>174 436,86</b>	<b>10 200,99</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>107 613,32</b>	<b>6 293,18</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>104 814,73</b>	<b>6 129,52</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Lettuce Seedlings	Seedling	0,74	59 000,00	43 424,00	2 539,42
<b>FERTILISER</b>					
Chicken manure	Ton	3 593,75	5,00	17 968,75	1 050,80
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,15	969,24	56,68
3:1:5 (38)	Ton	7 160,91	0,15	1 074,14	62,82
1:0:1 (36)	Ton	7 221,58	0,15	1 083,24	63,35
Starter veg 1:1:1(34)	Ton	10 140,67	0,20	2 028,13	118,60
2:1:5 (37)	Ton	11 983,00	0,20	2 396,60	140,15
<b>HERBICIDES</b>					
Chlorthal-dimethyl	Kg	662,58	9,60	6 360,81	371,98
<b>PESTICIDES/INSECTICIDES</b>					
Deltamethrin 25EC	L	802,60	0,98	786,54	46,00
Beta-cyfluthrin	L	818,34	0,98	801,97	46,90
Lamda-cyhalothrin	L	121,21	0,84	101,82	5,95
Fenamiphos	L	347,69	6,00	2 086,15	122,00
Mevinphos 500 SL	L	1 035,00	3,00	3 105,00	181,58
Methomyl	L	126,39	2,40	303,32	17,74
Imidacloprid 350SC	L	251,46	4,60	1 156,71	67,64
Indoxacarb	L	1 064,79	0,30	319,44	18,68
Lufenuron 50 EC	L	255,53	0,30	76,66	4,48
<b>FUNGICIDES</b>					
Mancozeb / Metalaxyl	KG	149,16	2,00	298,31	17,45
Tebuconazole / trifloxystrobin	Kg	1 792,34	0,28	501,86	29,35
Chlorothalonil	L	202,98	2,00	405,95	23,74
Mefenoxam GR	Kg	2 300,00	2,00	4 600,00	269,01
<b>CASUAL LABOUR</b>					
Casual Labour Planting/Hour	R/Manhour	21,69	180,00	3 904,20	228,32
Casual Labour Weeding/Hour	R/Manhour	21,69	30,00	650,70	38,05
<b>IRRIGATION &amp; ELECTRICITY</b>					0,00
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	21,69	480,00	10 411,20	608,84
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>69 622,13</b>	<b>4 071,47</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 798,59</b>	<b>163,66</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,64	825,70	48,29
Repairs & Maintenance			483,10	28,25
<b>D) HARVEST COSTS</b>				
Fuel	L	13,64	807,69	47,23
Repairs & Maintenance			682,10	39,89
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>66 823,55</b>	<b>3 907,81</b>
Interest on Working Capital			1 883,23	110,13
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>64 940,31</b>	<b>3 797,68</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Head/ha)</b>	<b>PRICE (R/head)</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 10 492,44</b>	<b>R 11 075,36</b>	<b>R 11 658,27</b>	<b>R 12 241,18</b>	<b>R 12 824,10</b>
<b>14</b>	R 9 121	R 17 095	R 25 069	R 33 043	R 41 018
<b>15</b>	R 27 063	R 36 034	R 45 005	R 53 976	R 62 947
<b>17</b>	R 45 005	R 54 972	R 64 940	R 74 908	R 84 876
<b>19</b>	R 62 947	R 73 911	R 84 876	R 95 841	R 106 805
<b>21</b>	R 80 889	R 92 850	R 104 812	R 116 773	R 128 734
<b>BREAKEVEN YIELD Hhead/ha)</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>10</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	25 520,10
Seed	43 424,00
Weed Control	6 360,81
Pest Control	8 737,61
Fungal Control	5 806,12
Labour	14 966,10
Fuel	1 633,39
Repairs & Maintenance	1 165,20
Interest	1 883,23



**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.