

| ENTERPRISE BUDGET             |                       |                      |                    |
|-------------------------------|-----------------------|----------------------|--------------------|
| <b>Classification</b>         | Vegetables            | <b>Province</b>      | Western Cape       |
| <b>Enterprise Budget Name</b> | Spring Onions         | <b>District</b>      | Cape Metropole     |
| <b>Land Size</b>              | 1 Hectare             | <b>Area</b>          | Phillipi           |
| <b>Date Developed</b>         | Tuesday, 30 June 2015 | <b>Latest update</b> | 16 July 2021       |
| <b>Developer</b>              | Nomfundo Nyembe       | <b>Updater</b>       | Ziyanda Mtshiselwa |
| <b>Soil Type</b>              | Sandy                 |                      |                    |

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

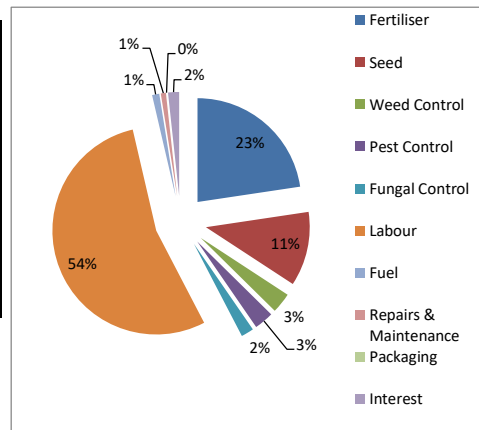
| Description   | Unit      | Price Per Unit | Quantity     | Per Ha            | Value Per Yield Unit |
|---|-----------|----------------|--------------|-------------------|----------------------|
| <b>GROSS INCOME</b>   |           |                | <b>31,60</b> | <b>455 421,10</b> | <b>14 412,06</b>     |
| <b>Product Income</b>   |           |                |              |                   |                      |
| Spring Onions Market  | Ton       | 14 412,06      | 31,60        | 455 421,10        | 14 412,06            |
| <b>MARKETING COSTS Market</b>                                 | 12,5%     |                |              | 56 927,64         | 1 801,51             |
| <b>GROSS INCOME minus MARKETING COSTS</b>                     |           |                |              | <b>398 493,46</b> | <b>12 610,55</b>     |
| <b>TOTAL ALLOCATABLE VARIABLE COSTS</b>                       |           |                |              | <b>163 430,48</b> | <b>5 171,85</b>      |
| <b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>                    |           |                |              | <b>160 252,05</b> | <b>5 071,27</b>      |
| <b>A) PRE-HARVEST COSTS</b>                                   |           |                |              |                   |                      |
| <b>PLANTING MATERIAL</b>                                      |           |                |              |                   |                      |
| Spring Onion  | Kg        | 1 541,00       | 12,50        | 19 262,50         | 609,57               |
| <b>FERTILISER</b>   |           |                |              |                   |                      |
| Chicken manure  | Ton       | 3 593,75       | 5,00         | 17 968,75         | 568,63               |
| Lime Ammonium Nitrate (28)                                    | Ton       | 6 461,62       | 0,60         | 3 876,97          | 122,69               |
| 3:1:5 (38)  | Ton       | 7 160,91       | 1,60         | 11 457,46         | 362,58               |
| 1:0:1 (36)  | Ton       | 7 221,58       | 0,60         | 4 332,95          | 137,12               |
| <b>HERBICIDES</b>   |           |                |              |                   |                      |
| Oxadiazon   | L         | 868,27         | 4,00         | 3 473,09          | 109,91               |
| Clethodim (Cyclohexanedione)                                  | L         | 286,04         | 1,00         | 286,04            | 9,05                 |
| Oxyfluorfen   | L         | 358,13         | 0,75         | 268,60            | 8,50                 |
| Oxyfluorfen   | L         | 358,13         | 0,80         | 286,51            | 9,07                 |
| Fluzifop-p-butyl  | L         | 471,36         | 2,00         | 942,72            | 29,83                |
| <b>PESTICIDES/INSECTICIDES</b>                                |           |                |              |                   |                      |
| Mevinphos 500 SL  | L         | 1 035,00       | 3,00         | 3 105,00          | 98,26                |
| Spinosad 480 SC   | L         | 6 439,77       | 0,15         | 965,97            | 30,57                |
| Methomyl  | L         | 126,39         | 2,40         | 303,32            | 9,60                 |
| Cartap Hydrochloride  | Kg        | 321,20         | 2,00         | 642,39            | 20,33                |
| <b>FUNGICIDES</b>   |           |                |              |                   |                      |
| Mancozeb 800WP  | Kg        | 632,50         | 3,00         | 1 897,50          | 60,05                |
| Tebuconazole 250 EW   | L         | 443,90         | 0,70         | 310,73            | 9,83                 |
| Pyraclostrobin / boscalid                                     | Kg        | 1 920,50       | 0,30         | 576,15            | 18,23                |
| Chlorothalonil  | L         | 243,87         | 2,00         | 487,74            | 15,43                |
| <b>CASUAL LABOUR</b>  |           |                |              |                   |                      |
| Casual Labour Planting/Hour                                   | R/Manhour | 21,69          | 900,00       | 19 521,00         | 617,75               |
| <b>B) HARVEST COSTS</b>                                       |           |                |              |                   |                      |
| <b>CASUAL LABOUR</b>  |           |                |              |                   |                      |
| Casual Labour Harvesting/Hour                                 | R/Manhour | 21,69          | 1 620,00     | 35 137,80         | 1 111,96             |
| Casual Labour Packaging/Hour                                  | R/Manhour | 21,69          | 1 620,00     | 35 137,80         | 1 111,96             |
| <b>PACKAGING MATERIAL</b>                                     |           |                |              |                   |                      |
| String  | Each      | 0,05           | 31,60        | 1,58              | 0,05                 |
| Tag per bunch   | Each      | 0,30           | 31,60        | 9,48              | 0,30                 |
| <b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b> |           |                |              | <b>238 241,41</b> | <b>7 539,29</b>      |

|  |   |       |                   |                 |
|--|---|-------|-------------------|-----------------|
| <b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>               |   |       | <b>3 178,44</b>   | <b>100,58</b>   |
| <b>C) PRE-HARVEST COST</b>                                 |   |       |                   |                 |
| Fuel   | L | 14,06 | 1 138,20          | 36,02           |
| Repairs & Maintenance                                      |   |       | 658,44            | 20,84           |
| <b>D) HARVEST COSTS</b>                                    |   |       |                   |                 |
| Fuel   | L | 14,06 | 720,39            | 22,80           |
| Repairs & Maintenance                                      |   |       | 661,40            | 20,93           |
| <b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b> |   |       | <b>235 062,98</b> | <b>7 438,70</b> |
| Interest on Working Capital                                |   |       | 2 860,03          | 90,51           |
| <b>MARGIN ABOVE SPECIFIED COSTS</b>                        |   |       | <b>232 202,94</b> | <b>7 348,19</b> |

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

| <b>SENSITIVITY ANALYSIS</b>           |                     |                |                 |                    |                    |
|---------------------------------------|---------------------|----------------|-----------------|--------------------|--------------------|
| <b>YIELD (Kg/ha)</b>                  | <b>PRICE (R/kg)</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 1,80</b>       | <b>R 1,90</b>  | <b>R 14 412</b> | <b>R 15 132,66</b> | <b>R 15 853,27</b> |
| <b>25</b>                             | -R 223 173          | -R 223 170     | R 141 119       | R 159 336          | R 177 552          |
| <b>28</b>                             | -R 223 167          | -R 223 164     | R 186 661       | R 207 155          | R 227 649          |
| <b>32</b>                             | -R 223 161          | -R 223 158     | R 232 203       | R 254 974          | R 277 745          |
| <b>35</b>                             | -R 223 156          | -R 223 152     | R 277 745       | R 302 793          | R 327 841          |
| <b>38</b>                             | -R 223 150          | -R 223 146     | R 323 287       | R 350 612          | R 377 938          |
| <b>BREAKEVEN YIELD (Kg/ha)</b>        | <b>92 384</b>       | <b>87 521</b>  | <b>12</b>       | <b>11</b>          | <b>10</b>          |

| <b>Costs Of Production</b> | <b>R/Ha</b> |
|----------------------------|-------------|
| Fertiliser                 | 37 636,13   |
| Seed                       | 19 262,50   |
| Weed Control               | 5 256,96    |
| Pest Control               | 5 016,68    |
| Fungal Control             | 3 272,12    |
| Labour                     | 89 796,60   |
| Fuel                       | 1 858,60    |
| Repairs & Maintenance      | 1 319,84    |
| Packaging                  | 11,06       |
| Interest                   | 2 860,03    |



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