

ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Tomatoes: Processing	District	North West Coast
Land Size	1 Hectare	Area	Lutzville
Date Developed	24 July 2018	Latest update	09 September 2021
Developer	Mzwanele Lingani	Updater	O'Brien Perel
Soil Type	Sandy-clay		

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

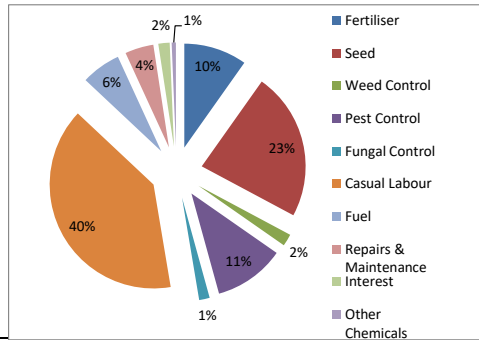
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			95,00	158 650,00	1 670,00
Product Income					
Tomatoes: Processing	Ton	1 670,00	95,00	158 650,00	1 670,00
MARKETING COSTS Market	0,0%		0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				158 650,00	1 670,00
TOTAL ALLOCATABLE VARIABLE COSTS				96 748,75	1 018,41
DIRECTLY ALLOCATABLE VARIABLE COSTS				86 559,04	911,15
A) PRE-HARVEST COST					
PLANTING MATERIAL				22 137,50	233,03
Tomato	plant	0,63	35 000,00	22 137,50	233,03
FERTILISER				9 437,53	99,34
Nitrogen (N)	Ton	6 641,25	1,00	6 641,25	69,91
Phosphate	Kg	40,92	40,71	1 665,73	17,53
Potassium Nitrate	Ton	3 082,00	0,30	924,60	9,73
Magnesium Sulphate	Ton	15 143,20	0,01	205,95	2,17
HERBICIDES				1 811,15	19,06
Haloxypop-r-methyl	L	615,69	1,50	923,53	9,72
Metribuzin	L	443,81	2,00	887,62	9,34
PESTICIDES/INSECTICIDES				10 611,03	111,70
1,3 dichloropropene 111	L	92,98	3,00	278,93	2,94
Deltamethrin 25 EC	L	221,00	1,70	375,69	3,95
Indoxacarb	L	1 064,79	0,90	958,31	10,09
Lambda-cyhalothrin	L	121,21	10,00	1 212,10	12,76
Abamectin	L	147,89	1,80	266,20	2,80
Methomyl / tricosene	Kg	174,66	6,25	1 091,64	11,49
Chlorpenapyr	L	1 024,91	2,15	2 203,57	23,20
rynaxypyr	L	3 461,36	1,00	3 461,36	36,44
acetamiprid	KG	298,20	1,50	447,29	4,71
emamectin benzoate	L	315,94	1,00	315,94	3,33
FUNGICIDES				1 579,64	16,63
Mancozeb	L	78,98	20,00	1 579,64	16,63
OTHER CHEMICALS				629,49	6,63
Plant nutrients	L	71,76	3,00	215,28	2,27
Plant nutrients (Foliar)	L	138,07	3,00	414,21	4,36
CASUAL LABOUR				1 062,81	11,19
Casual Labour Planting/Hour	R/Manhour	21,69	49,00	1 062,81	11,19
IRRIGATION & ELECTRICITY				2 200,00	23,16
Electricity cost	Ha	1200,00	1,00	1 200,00	12,63
Water tariff	Ha	1000,00	1,00	1 000,00	10,53
B) HARVEST COSTS				37 089,90	390,42
Casual Labour Harvesting/Hour	R/Manhour	21,69	1 710,00	37 089,90	390,42
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				72 090,96	758,85

INDIRECTLY ALLOCATABLE VARIABLE COSTS			10 189,71	107,26
C) PRE-HARVEST COST				
Fuel	L	14,06	5 912,50	62,24
Repairs & Maintenance			4 277,21	45,02
D) HARVEST COSTS				
Fuel	L	14,06	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			61 901,25	651,59
Interest on Working Capital			1 693,10	17,82
MARGIN ABOVE SPECIFIED COSTS			60 208,14	633,77

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

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 1 503,00	R 1 586,50	R 1 670,00	R 1 753,50	R 1 837,00
76	R 15 786	R 22 132	R 28 478	R 34 824	R 41 170
86	R 30 065	R 37 204	R 44 343	R 51 482	R 58 622
95	R 44 343	R 52 276	R 60 208	R 68 141	R 76 073
105	R 58 622	R 67 347	R 76 073	R 84 799	R 93 525
114	R 72 900	R 82 419	R 91 938	R 101 457	R 110 976
BREAKEVEN YIELD (Ton/Ha)	65	62	59	56	54

Costs Of Production	R/Ha
Fertiliser	9 437,53
Seed	22 137,50
Weed Control	1 811,15
Pest Control	10 611,03
Fungal Control	1 579,64
Casual Labour	38 152,71
Fuel	5 912,50
Repairs & Maintenance	4 277,21
Interest	1 693,10
Other Chemicals	629,49



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