



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetable	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Turnips	<b>District</b>	Cape Metro
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	05 September 2018	<b>Latest update</b>	26 August 2021
<b>Developer</b>	Sinovuyo Magqibelo	<b>Updater</b>	Nontembeko Mbusi
<b>Soil Type</b>	Sandy		

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

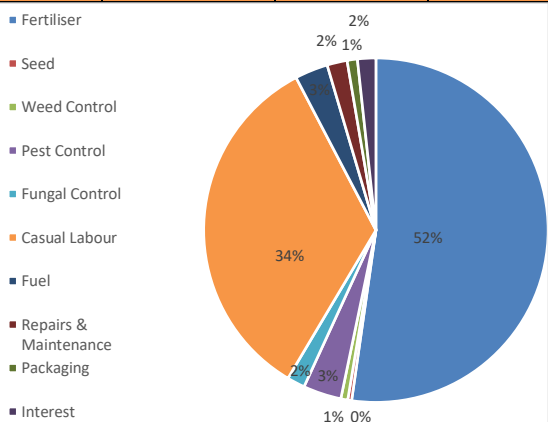
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>38,25</b>	<b>241 857,05</b>	<b>6 323,06</b>
<b>Product Income</b>					
Turnips	Tons	6 323,06	38,25	241 857,05	6 323,06
<b>MARKETING COSTS Market</b>	12,5%		4,78	30 232,13	790,38
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>211 624,91</b>	<b>5 532,68</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>118 488,08</b>	<b>3 097,73</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>112 472,47</b>	<b>2 940,46</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Turnips	Kg	437,85	1,00	437,85	11,45
<b>FERTILISER</b>					
Chicken manure	Ton	3 593,75	2,36	8 495,63	222,11
Lime Ammonium Nitrate (28)	Ton	6 461,62	2,36	15 275,27	399,35
Turbo-31 10:1:5	Ton	6 393,20	2,36	15 113,51	395,12
3:1:5 (38)	Ton	7 160,91	2,36	16 928,40	442,57
2:1:5 (37)	Ton	11 983,00	0,60	7 189,80	187,97
<b>HERBICIDES</b>					
Metazachlor	L	361,50	0,75	271,13	7,09
Alachlor 480 CS	L	161,00	3,20	515,20	13,47
<b>PESTICIDES/INSECTICIDES</b>					
Deltamethrin 25EC	L	825,60	0,44	363,26	9,50
Chlorpenapyr	L	1 024,91	2,00	2 049,83	53,59
Mevinphos 500 SL	L	1 035,00	0,50	517,50	13,53
Flubendiamide	L	2 964,38	0,20	592,88	15,50
Lamda-cyhalothrin	L	121,21	0,24	29,09	0,76
Dimethoate 400 EC	L	170,32	4,50	766,42	20,04
<b>FUNGICIDES</b>					
Tebuconazole 250 EW	L	443,90	0,71	316,06	8,26
Pyraclastrobin / Boscalid	Kg	1 920,50	0,40	768,20	20,08
Tebuconazole / trifloxystrobin	Kg	1 679,00	0,25	419,75	10,97
Copper Hydroxide 120 SC	L	86,25	6,00	517,50	13,53
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	21,69	1 878,53	40 745,21	1 065,23
<b>PACKAGING MATERIAL</b>					
Juto Rope (600m)	Rope	50,00	23,20	1 160,00	30,33
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>99 152,44</b>	<b>2 592,22</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>6 015,61</b>	<b>157,27</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,06	1 309,12	34,23
Repairs & Maintenance			731,19	19,12
<b>D) HARVEST COSTS</b>				
Fuel	L	14,06	2 434,79	63,65
Repairs & Maintenance			1 540,52	40,27
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>93 136,83</b>	<b>2 434,95</b>
Interest on Working Capital			2 073,54	54,21
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>91 063,29</b>	<b>2 380,74</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 5 690,75</b>	<b>R 6 006,91</b>	<b>R 6 323,06</b>	<b>R 6 639,21</b>	<b>R 6 955,37</b>
<b>31</b>	R 23 343	R 33 018	R 42 692	R 52 366	R 62 040
<b>34</b>	R 45 110	R 55 994	R 66 878	R 77 761	R 88 645
<b>38</b>	R 66 878	R 78 970	R 91 063	R 103 156	R 115 249
<b>42</b>	R 88 645	R 101 947	R 115 249	R 128 551	R 141 853
<b>46</b>	R 110 412	R 124 923	R 139 435	R 153 946	R 168 458
<b>BREAKEVEN YIELD (KG/Ha)</b>	<b>26</b>	<b>25</b>	<b>24</b>	<b>23</b>	<b>22</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	63 002,60
Seed	437,85
Weed Control	786,33
Pest Control	4 318,97
Fungal Control	2 021,51
Casual Labour	40 745,21
Fuel	3 743,91
Repairs & Maintenance	2 271,71
Packaging	1 160,00
Interest	2 073,54



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