

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Yellow Pattipans	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 September 2015	Latest update	16 November 2021
Developer	Nomfundo Nyembe	Updater	Ziyanda Mtshiselwa
Soil Type	Sandy		

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

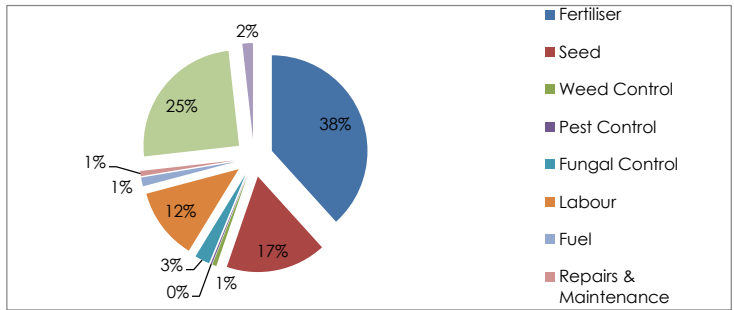
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 044,00	275 707,80	27,45
Product Income					
Pattipan Yellow Market	Kg	27,45	10 044,00	275 707,80	27,45
MARKETING COSTS Market	12,5%			34 463,48	3,43
GROSS INCOME minus MARKETING COSTS				241 244,33	24,02
TOTAL ALLOCATABLE VARIABLE COSTS				77 814,68	7,75
DIRECTLY ALLOCATABLE VARIABLE COSTS				75 941,98	7,56
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Pattipan seed	Seeds	0,75	18 000,00	13 455,00	1,34
FERTILISER					
Chicken manure	Ton	3 593,75	5,60	20 125,00	2,00
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,25	1 615,41	0,16
3:1:5 (38)	Ton	7 160,91	1,20	8 593,09	0,86
HERBICIDES					
Haloxfop-r-methyl	L	615,69	0,80	492,55	0,05
Dimethoate 400 EC	L	170,32	0,40	68,13	0,01
PESTICIDES/INSECTICIDES					
Deltamethrin 25 EC	L	221,00	0,80	176,80	0,02
FUNGICIDES					
Mancozeb 800WP	Kg	632,50	3,00	1 897,50	0,19
Tebuconazole 250 EW	L	443,90	0,25	110,98	0,01
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	21,69	40,00	867,60	0,09
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Hour	R/Manhour	21,69	360,00	7 808,40	0,78
Casual Labour Packaging/Hour	R/Manhour	21,69	42,90	930,50	0,09
PACKAGING MATERIAL					
Box: 3,5 Kg	Each	4,70	1 434,86	6 743,83	0,67
Punnet & Sticker: 350 g	Each	0,91	14 348,57	13 057,20	1,30
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				165 302,35	16,46

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 872,70	0,19
C) PRE-HARVEST COST				
Fuel	L	14,58	904,15	0,09
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	14,58	278,28	0,03
Repairs & Maintenance			278,76	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			163 429,65	16,27
Interest on Working Capital			1 410,39	0,14
MARGIN ABOVE SPECIFIED COSTS			162 019,26	16,13

NOTES:				
Interest Rate		7,25%		
Growing period of Crop (Months)		3		
Produce Loss/Waste		7%		

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 25	R 26	R 27	R 29	R 30
8 035	R 84 821	R 95 849	R 106 878	R 117 906	R 128 934
9 040	R 109 635	R 122 042	R 134 448	R 146 855	R 159 262
10 044	R 134 448	R 148 234	R 162 019	R 175 805	R 189 590
11 048	R 159 262	R 174 426	R 189 590	R 204 754	R 219 918
12 053	R 184 076	R 200 618	R 217 161	R 233 703	R 250 246
BREAKEVEN YIELD (Kg/ha)	3 206,84	3 038,06	2 886,16	2 748,72	2 623,78

Costs Of Production	R/Ha
Fertiliser	30 333,50
Seed	13 455,00
Weed Control	560,68
Pest Control	176,80
Fungal Control	2 008,48
Labour	9 606,50
Fuel	1 182,43
Repairs & Maintenance	690,27
Packaging	19 801,03
Interest	1 410,39



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