

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Cabbage summer	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 March 2015	Latest update	09 March 2022
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
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			51,15	228 612,88	4 469,46
Product Income					
Cabbage	Ton	4 469,46	51,15	228 612,88	4 469,46
MARKETING COSTS Market	12,5%			28 576,61	558,68
GROSS INCOME minus MARKETING COSTS				200 036,27	3 910,78
TOTAL ALLOCATABLE VARIABLE COSTS				92 043,89	1 799,49
DIRECTLY ALLOCATABLE VARIABLE COSTS				88 492,67	1 730,06
A) PRE-HARVEST COST					
PLANTING MATERIAL				19 765,63	386,42
Cabbage Seedlings	Seedlings	0,72	27 500,00	19 765,63	386,42
FERTILISER				13 731,39	268,45
Chicken manure	Ton	3 519,86	0,07	228,79	4,47
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,20	2 719,98	53,18
3:1:5 (38)	Ton	16 660,05	0,20	3 332,01	65,14
1:0:1 (36)	Ton	9 407,69	0,20	1 881,54	36,78
Starter veg 1:1:1 (34)	Ton	10 140,67	0,20	2 028,13	39,65
Single super phosphate 10.5%	Ton	5 721,71	0,20	1 144,34	22,37
2:1:5 (37)	Ton	11 983,00	0,20	2 396,60	46,85
HERBICIDES				1 805,90	35,31
Glyphosate 360 SL	L	186,30	8,00	1 490,40	29,14
Paraquat 200SL	L	105,17	3,00	315,50	6,17
PESTICIDES/INSECTICIDES				6 864,27	134,20
Deltamethrin 25 EC	L	95,50	0,98	93,59	1,83
Beta-cyfluthrin	L	878,37	0,98	860,80	16,83
Lambda-cyhalothrin	L	161,38	0,84	135,56	2,65
Fenamiphos	L	347,69	6,00	2 086,15	40,78
Mevinphos 500 SL	L	572,73	3,00	1 718,20	33,59
Methomyl	L	126,39	2,40	303,32	5,93
Methamidophos	L	184,00	1,20	220,80	4,32
Imidacloprid 350SC	L	251,46	4,60	1 156,71	22,61
Chlorpyrifos 480 EC	L	175,26	0,60	105,16	2,06
Lufenuron 50 EC	L	255,53	0,72	183,98	3,60
FUNGICIDES				5 696,59	111,37
Mancozeb	L	78,98	2,00	157,96	3,09
Tebuconazole 250 EW	L	443,90	1,20	532,68	10,41
Chlorothalonil	L	202,98	2,00	405,95	7,94
Mefenoxam GR	Kg	2 300,00	2,00	4 600,00	89,93
CASUAL LABOUR				37 567,80	734,46
Casual Labour Planting/Day	R/Manday	208,71	180,00	37 567,80	734,46
IRRIGATION & ELECIRICITY					0,00
B) HARVEST COSTS				3 061,08	59,85
Casual Labour Harvesting/Hour	R/Manhour	23,19	132,00	3 061,08	59,85
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				111 543,60	2 180,72

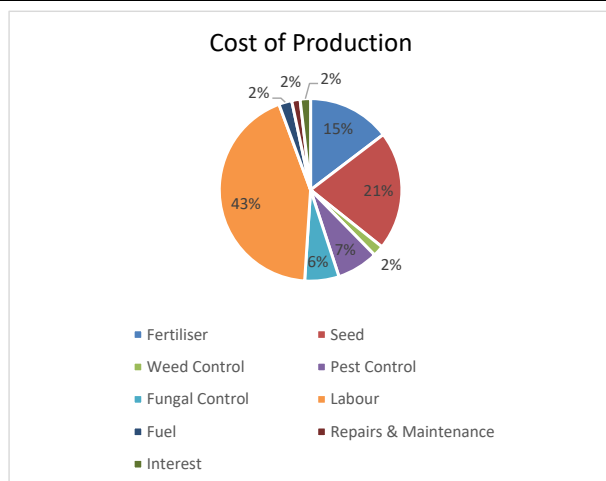
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 551,23	69,43
C) PRE-HARVEST COST				
Fuel	L	17,67	1 069,66	20,91
Repairs & Maintenance			483,10	9,44
D) HARVEST COSTS				
Fuel	L	17,67	1089,01	21,29
Repairs & Maintenance			909,46	17,78
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			107 992,38	2 111,29
Interest on Working Capital			1 725,82	33,74
MARGIN ABOVE SPECIFIED COSTS			106 266,55	2 077,55

NOTES:

Interest Rate	7,50%
Growing period of Crop (Months)	3

SENSITIVITY ANALYSIS					
YIELD (Head/ha)	PRICE (R/head)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4 022,51	R 4 245,99	R 4 469,46	R 4 692,93	R 4 916,41
41	R 42 255	R 51 399	R 60 544	R 69 688	R 78 833
46	R 62 830	R 73 118	R 83 405	R 93 693	R 103 980
51	R 83 405	R 94 836	R 106 267	R 117 697	R 129 128
56	R 103 980	R 116 554	R 129 128	R 141 702	R 154 275
61	R 124 556	R 138 272	R 151 989	R 165 706	R 179 423
BREAKEVEN YIELD (Head/ha)	30	29	27	26	25

Costs Of Production	R/Ha
Fertiliser	13 731,39
Seed	19 765,63
Weed Control	1 805,90
Pest Control	6 864,27
Fungal Control	5 696,59
Labour	40 628,88
Fuel	2158,67
Repairs & Maintenance	1392,56
Interest	1725,82



Disclaimer

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