

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Carrots	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2016	Latest update	02 March 2022
Developer	Maliviwe Makeleni	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			55 800,00	211 482,00	3,79
Product Income					
Carrot Market	Kg	3,79	55 800,00	211 482,00	3,79
MARKETING COSTS Market	12,5%			26 435,25	0,47
GROSS INCOME minus MARKETING COSTS				185 046,75	3,32
TOTAL ALLOCATABLE VARIABLE COSTS				94 803,06	1,70
DIRECTLY ALLOCATABLE VARIABLE COSTS				92 484,34	1,66
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				682,44	0,01
Carrot	kg	520,95	1,31	682,44	0,01
FERTILISER				16 651,87	0,30
Chicken manure	Ton	3 519,86	0,20	703,97	0,01
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,25	3 399,98	0,06
3:1:5 (38)	Ton	16 660,05	0,20	3 332,01	0,06
Turbo-31 10:1:5	Ton	16 122,08	0,20	3 224,42	0,06
2:1:5 (37)	Ton	11 983,00	0,50	5 991,50	0,11
HERBICIDES				2 208,67	0,04
Linuron SC	L	1 897,36	0,90	1 707,63	0,03
Haloxfop-r-methyl	L	556,72	0,90	501,04	0,01
PESTICIDES/INSECTICIDES				105,28	0,00
Mevinphos 500 SL	L	572,73	0,15	85,91	0,00
Lamda-cyhalothrin	L	161,38	0,12	19,37	0,00
FUNGICIDES				510,09	0,01
Copper Hydroxide 120 SC	L	213,36	2,00	426,72	0,01
Dimethomorph\Mancozeb	Kg	333,50	0,25	83,38	0,00
CASUAL LABOUR				3 756,78	0,07
Casual Labour Weeding/Day	R/Manday	208,71	18,00	3 756,78	0,07
B) HARVEST COSTS					
CASUAL LABOUR				25 045,20	0,45
Casual Labour Harvesting/Day	R/Manday	208,71	72,00	15 027,12	0,27
Casual Labour Packaging/Day	R/Manday	208,71	48,00	10 018,08	0,18
PACKAGING MATERIAL				43 524,00	0,78
Plastic bags 5Kg	Bag	5,20	8 370,00	43 524,00	0,78
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				92 562,41	1,66

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 318,72	0,04
C) PRE-HARVEST COST				
Fuel	L	17,67	1 151,02	0,02
Repairs & Maintenance			678,70	0,01
D) HARVEST COSTS				
Fuel	L	17,67	247,26	0,00
Repairs & Maintenance			241,75	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			90 243,69	1,62
Interest on Working Capital			1 777,56	0,03
MARGIN ABOVE SPECIFIED COSTS			88 466,13	1,59

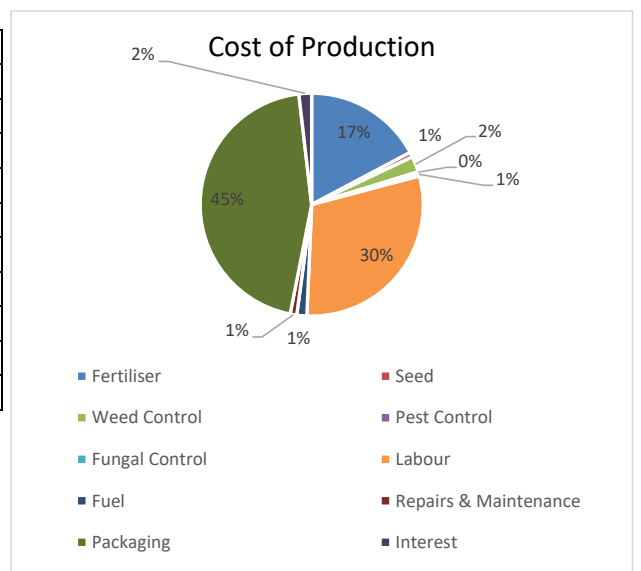
NOTES:

Interest Rate	7,50%
Growing period of Crop	3

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/kg)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 3,41	R 3,60	R 3,79	R 3,98	R 4,17
44 640	R 55 686	R 64 146	R 72 605	R 81 064	R 89 524
50 220	R 74 720	R 84 236	R 93 753	R 103 270	R 112 787
55 800	R 93 753	R 104 327	R 88 466	R 125 475	R 136 050
61 380	R 112 787	R 124 418	R 136 050	R 147 681	R 159 313
66 960	R 131 820	R 144 509	R 157 198	R 169 887	R 182 576
BREAKEVEN YIELD (Kg/ha)	28 314	26 824	25 483	24 270	23 166

Costs Of Production	R/Ha
Fertiliser	16 651,87
Seed	682,44
Weed Control	2 208,67
Pest Control	105,28
Fungal Control	510,09
Labour	28 801,98
Fuel	1 398,28
Repairs & Maintenance	920,45
Packaging	43 524,00
Interest	1 777,56



Disclaimer

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