

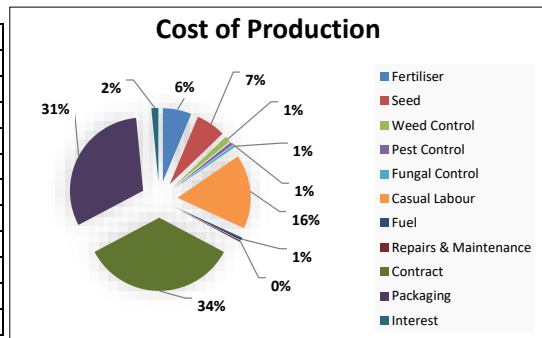
ENTERPRISE BUDGET					
Classification	Vegetable	Province	Western Cape		
Enterprise Budget Name	Green beans	District	Cape Winelands		
Land Size	1 Hectare	Area	Stellenbosch		
Date Developed	09 July 2018	Latest update	02 March 2022		
Developer	Mzwanele Lingani/Ayanda Saki	Updater	Nontembeko Mbusi		
Soil Type	Sandy-Loam				
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			14 400,00	260 208,00	18,07
Product Income					
Green Beans Market	Kg	18,07	14 400,00	260 208,00	18,07
MARKETING COSTS Market	12,5%		1 800,00	32 526,00	2,26
GROSS INCOME minus MARKETING COSTS				227 682,00	15,81
TOTAL ALLOCATABLE VARIABLE COSTS				151 518,19	10,52
DIRECTLY ALLOCATABLE VARIABLE COSTS				150 077,80	10,42
A) PRE-HARVEST COST					
PLANTING MATERIAL				10 028,00	0,70
Green Beans (Star 2005)	Kg	230,00	43,60	10 028,00	0,70
FERTILISER				9 729,94	0,68
1:0:1 (36)	Ton	9 407,69	0,28	2 662,38	0,18
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,35	4 759,97	0,33
2:3:2 (22)+ Zinc	Ton	7 448,21	0,23	1 735,43	0,12
Single Super Phosphate 10.5%	Ton	5 721,71	0,10	572,17	0,04
HERBICIDES				2 072,59	0,14
Glyphosate	L	82,90	25,00	2 072,59	0,14
PESTICIDES/INSECTICIDES				1 087,06	0,08
Beta-cyfluthrin	L	878,37	0,64	562,16	0,04
Lambda-cyhalothrin	L	161,38	0,11	17,75	0,00
Abamectin	L	147,89	1,50	221,84	0,02
Spinosad	L	190,21	1,50	285,32	0,02
FUNGICIDES				791,18	0,05
Mancozeb / Metalaxyl	KG	175,26	1,29	226,08	0,02
Hexaconazole	L	470,91	1,20	565,10	0,04
CASUAL LABOUR				6 476,97	0,45
Casual Labour Planting/Hour	R/Manhour	23,19	73,00	1 692,87	0,12
Casual Labour Spraying/Hour	R/Manhour	23,19	30,30	702,66	0,05
Casual Labour Soil Prep/Hour	R/Manhour	23,19	149,33	3 462,96	0,24
Casual Labour Fertiliser Spread/Hour	R/Manhour	23,19	26,67	618,48	0,04
IRRIGATION & ELECIRITY				0,00	0,00
B) HARVEST COSTS				18 783,90	1,30
Casual Labour Harvesting/Hour	R/Manhour	23,19	810,00	18 783,90	1,30
PACKAGING MATERIAL				48 020,67	3,33
Box (3.5KG)	Each	11,6725	4 114,00	48 020,67	3,33
CONTRACT				53 087,50	3,69
Bakkie Hire	Trip	775	68,50	53 087,50	3,69
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				77 604,20	5,39

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 440,39	0,10
C) PRE-HARVEST COST				
Fuel	L	17,67	985,13	0,07
Repairs & Maintenance			455,26	0,03
D) HARVEST COSTS				
Fuel	L	17,67	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			76 163,81	5,29
Interest on Working Capital			2 367,47	0,16
MARGIN ABOVE SPECIFIED COSTS			73 796,33	5,12

NOTES:	
Interest Rate	7,5%
Growing period of Crop (Months)	2,5

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 16,26	R 17,17	R 18,07	R 18,97	R 19,88
11 520	R 938	R 11 346	R 21 755	R 32 163	R 42 571
12 960	R 24 357	R 36 066	R 47 776	R 59 485	R 71 194
14 400	R 47 776	R 60 786	R 73 796	R 86 807	R 99 817
15 840	R 71 194	R 85 506	R 99 817	R 114 129	R 128 440
17 280	R 94 613	R 110 225	R 125 838	R 141 450	R 157 063
BREAKEVEN YIELD (bunches/Ha)	11 462	10 859	10 316	9 825	9 378

Costs Of Production	R/Ha
Fertiliser	9 729,94
Seed	10 028,00
Weed Control	2 072,59
Pest Control	1 087,06
Fungal Control	791,18
Casual Labour	25 260,87
Fuel	985,13
Repairs & Maintenance	455,26
Contract	53 087,50
Packaging	48 020,67
Interest	2 367,47



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