

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Rape	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	31 October 2017	Latest update	02 March 2022
Developer	Ziyanda Mtshiselwa	Updater	Ziyanda Mtshiselwa
Soil Type	Sandy		

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

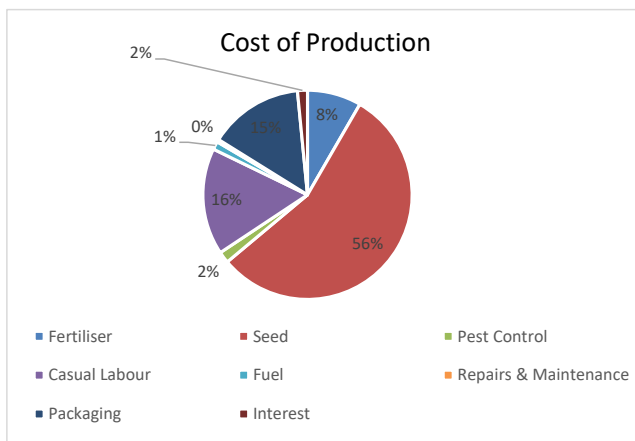
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			115 000,00	920 000,00	8,00
Product Income					
Rape	bunch	8,00	115 000,00	920 000,00	8,00
MARKETING COSTS				115 000,00	1,00
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				805 000,00	7,00
TOTAL ALLOCATABLE VARIABLE COSTS				55 815,87	0,49
DIRECTLY ALLOCATABLE VARIABLE COSTS				54 876,17	0,48
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				31 500,00	0,27
Rape Seedling	Seedling	0,63	50 000,00	31 500,00	0,27
FERTILISER				4 732,13	0,04
Chicken manure	Ton	3 519,86	0,50	1 759,93	0,02
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,10	1 359,99	0,01
Turbo-31 10:1:5	Ton	16 122,08	0,10	1 612,21	0,01
PESTICIDES/INSECTICIDES				1 000,44	0,01
Deltamethrin 25 EC	L	95,50	1,50	143,24	0,00
Elfer K	L	167,00	0,80	133,60	0,00
Demeton-s-methyl	L	361,80	2,00	723,59	0,01
CASUAL LABOUR				1 479,00	0,01
Casual Labour Planting/Hour	R/Manhour	23,19	90,00	1 385,00	0,01
Casual Labour Fertiliser Spread/Hour	R/Manhour	23,19	2,00	31,00	0,00
Casual Labour Soil Prep/Hour	R/Manhour	23,19	3,00	47,00	0,00
Casual Labour Tractor driver/Hour	R/Manhour	23,19	1,00	16,00	0,00
B) HARVEST COSTS					0,07
CASUAL LABOUR				7 884,60	
Casual Labour Harvesting/Hour	R/Manhour	23,19	180,00	4 174,20	0,04
Casual Labour Packaging/Hour	R/Manhour	23,19	160,00	3 710,40	0,03
PACKAGING MATERIAL				8 280,00	0,07
Elastic String	Rope	72,00	115,00	8 280,00	0,07
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				750 123,83	6,52

INDIRECTLY ALLOCATABLE VARIABLE COSTS			939,71	0,01
C) PRE-HARVEST COST				
Fuel	L	17,67	706,59	0,01
Repairs & Maintenance			233,11	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			749 184,13	6,51
Interest on Working Capital			872,12	0,01
MARGIN ABOVE SPECIFIED COSTS			748 312,00	6,51

NOTES:				
Interest Rate		7,50%		
Growing period of Crop (months)		2,5		

SENSITIVITY ANALYSIS					
YIELD (Bunches/ha)	PRICE (R/bunch)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 7,20	R 7,60	R 8,00	R 8,40	R 8,80
92 000	R 490 712,00	R 527 512	R 564 312	R 601 112	R 637 912
103 500	R 573 512,00	R 614 912	R 656 312	R 697 712	R 739 112
115 000	R 656 312,00	R 702 312	R 748 312	R 794 312	R 840 312
126 500	R 739 112,00	R 789 712	R 840 312	R 890 912	R 941 512
138 000	R 821 912,00	R 877 112	R 932 312	R 987 512	R 1 042 712
BREAKEVEN YIELD (Bunches/ha)	23 846	22 591	21 461	20 439	19 510

Costs Of Production	R/Ha
Fertiliser	4 732,13
Seed	31 500,00
Pest Control	1 000,44
Casual Labour	9 363,60
Fuel	706,59
Repairs & Maintenance	233,11
Packaging	8 280,00
Interest	872,12



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