

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Broccoli Winter	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2015	Latest update	20 June 2022
Developer	Mzwanele Lingani	Updater	Nkhanedzeni Nedzungani
Soil Type	Sandy		

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

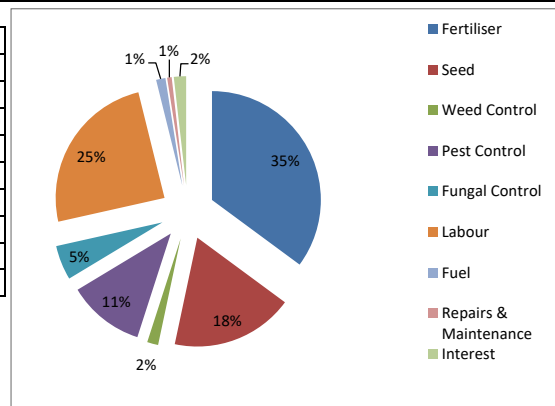
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			12,50	410 825,00	32 866,00
Product Income					
Broccoli	Ton	32 866,00	12,50	410 825,00	32 866,00
MARKETING COSTS Market	12,5%			51 353,13	4 108,25
GROSS INCOME minus MARKETING COSTS				359 471,88	28 757,75
TOTAL ALLOCATABLE VARIABLE COSTS				97 003,39	7 760,27
DIRECTLY ALLOCATABLE VARIABLE COSTS				94 742,32	7 579,39
A) PRE-HARVEST COST					
PLANTING MATERIAL				20 060,00	1 604,80
Broccoli Seedlings	seedlings	0,68	29 500	20 060,00	1 604,80
FERTILISER				38 675,71	3 094,06
Chicken manure	Ton	3 519,86	5,00	17 599,31	1 407,95
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,20	2 719,98	217,60
3:1:5 (38)	Ton	16 660,05	0,20	3 332,01	266,56
1:0:1 (36)	Ton	9 407,69	0,20	1 881,54	150,52
Starter veg 1:1:1(34)	Kg	22,43	0,20	4,49	0,36
Turbo-31 10:1:5	Ton	16 122,08	0,40	6 448,83	515,91
2:1:5 (37)	Ton	22 298,50	0,30	6 689,55	535,16
HERBICIDES				1 805,90	144,47
Glyphosate 360 SL	L	186,30	8,00	1 490,40	119,23
Paraquat 200SL	L	105,17	3,00	315,50	25,24
PESTICIDES/INSECTICIDES				12 548,79	1 003,90
Deltamethrin 25 EC	L	95,50	0,98	93,59	7,49
Beta-cyfluthrin	L	878,37	0,98	860,80	68,86
Lamda-cyhalothrin	L	161,38	0,84	135,56	10,84
Fenamiphos	L	525,77	6,00	3 154,61	252,37
Mevinphos 500 SL	L	1 623,15	3,00	4 869,45	389,56
Methomyl	L	135,63	2,40	325,51	26,04
Methamidophos	L	220,98	1,20	265,17	21,21
Imidacloprid 350SC	L	597,40	4,60	2 748,05	219,84
Chlorpyrifos 480 EC	L	160,08	0,60	96,05	7,68
FUNGICIDES				5 650,82	452,07
Mancozeb	L	114,30	2,00	228,60	18,29
Tebuconazole 250 EW	L	443,90	1,20	532,68	42,61
Chlorothalonil	L	144,77	2,00	289,55	23,16
Mefenoxam GR	Kg	2 300,00	2,00	4 600,00	368,00
CASUAL LABOUR				4 869,90	389,59
Casual Labour Planting/Hour	R/Manhour	23,19	180,00	4 174,20	333,94
Casual Labour Weeding/Hour	R/Manhour	23,19	30,00	695,70	55,66
B) HARVEST COSTS				11 131,20	890,50
Casual Labour Harvesting/Hour	R/Manhour	23,19	480,00	11 131,20	890,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				264 729,55	21 178,36

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 261,07	180,89
C) PRE-HARVEST COST				
Fuel	L	20,39	1 234,31	98,75
Repairs & Maintenance			483,10	38,65
D) HARVEST COSTS				
Fuel	L	20,39	289,59	23,17
Repairs & Maintenance			254,07	20,33
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			262 468,49	20 997,48
Interest on Working Capital			2 000,69	160,06
MARGIN ABOVE SPECIFIED COSTS			260 467,79	20 837,42

NOTES:	
Interest Rate	8,25%
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 29 579,40	R 31 222,70	R 32 866,00	R 34 509,30	R 36 152,60
10	R 145 437	R 161 870	R 178 303	R 194 736	R 211 169
11	R 182 411	R 200 898	R 219 385	R 237 872	R 256 360
13	R 219 385	R 239 927	R 260 468	R 281 009	R 301 550
14	R 256 360	R 278 955	R 301 550	R 324 146	R 346 741
15	R 293 334	R 317 983	R 342 633	R 367 282	R 391 932
BREAKEVEN YIELD (Head/ha)	5	5	5	4	4

Costs Of Production	R/Ha
Fertiliser	38 675,71
Seed	20 060,00
Weed Control	1 805,90
Pest Control	12 548,79
Fungal Control	5 650,82
Labour	27 132,30
Fuel	1 523,90
Repairs & Maintenance	737,17
Interest	2 000,69



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