

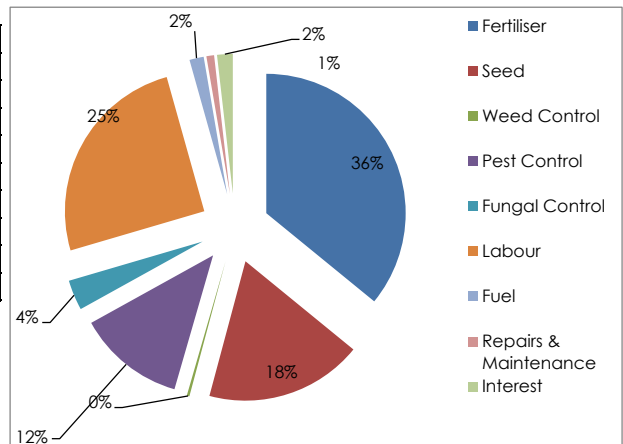
ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Cauliflower Winter	District	Cape Metropole		
Land Size	1 Hectare	Area	Phillipi		
Date Developed	30 June 2015	Latest update	23 May 2022		
Developer	Mzwanele Lingani	Updater	Ziyanda Mtshiselwa		
Soil Type	Sandy Soil				
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	189 155,38	15 132,43
Product Income					
Cauliflower	Ton	15 132,43	12,50	189 155,38	15 132,43
MARKETING COSTS Market	12,5%			23 644,42	1 891,55
GROSS INCOME minus MARKETING COSTS				165 510,95	13 240,88
TOTAL ALLOCATABLE VARIABLE COSTS				94 642,19	7 571,38
DIRECTLY ALLOCATABLE VARIABLE COSTS				91 903,27	7 352,26
A) PRE-HARVEST COST					
PLANTING MATERIAL				19 676,50	1 574,12
Cauliflower Seedlings	Seedlings	0,67	29 500,00	19 676,50	1 574,12
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				329,20	26,34
Alachlor 480 CS	L	109,73	3,00	329,20	26,34
PESTICIDES/INSECTICIDES				13 441,07	1 075,29
Deltamethrin 25EC	L	825,60	0,98	809,08	64,73
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
Mancozeb / Metalaxyl	KG	175,26	1,20	210,31	16,82
Imidacloprid 350SC	L	597,40	4,60	2 748,05	219,84
Chlorpyrifos 480 EC	L	160,08	0,60	96,05	7,68
Profenofos 500 EC	L	231,64	1,00	231,64	18,53
FUNGICIDES				3 779,69	302,38
Mancozeb	L	114,30	2,00	228,60	18,29
Pyraclostrobin / Boscalid	Kg	1 943,26	1,20	2 331,91	186,55
Chlorothalonil	L	144,77	2,00	289,55	23,16
Copper Hydroxide 120 SC	L	213,36	2,00	426,72	34,14
Dimethomorph\Mancozeb	Kg	251,46	2,00	502,92	40,23
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
IRRIGATION & ELECRCITY					
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				73 607,69	5 888,61

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 738,92	219,11
C) PRE-HARVEST COST				
Fuel	L	20,39	1234,31	98,75
Repairs & Maintenance			483,10	38,65
D) HARVEST COSTS				
Fuel	L	20,39	548,59	43,89
Repairs & Maintenance			472,93	37,83
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			70 868,76	5 669,50
Interest on Working Capital			1 952,00	156,16
MARGIN ABOVE SPECIFIED COSTS			68 916,77	5 513,34

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 13 619,19	R 14 375,81	R 15 132,43	R 15 889,05	R 16 645,67
10	R 15 953	R 23 519	R 31 086	R 38 652	R 46 218
11	R 32 977	R 41 489	R 50 001	R 58 513	R 67 025
13	R 50 001	R 59 459	R 68 917	R 78 375	R 87 832
14	R 67 025	R 77 429	R 87 832	R 98 236	R 108 639
15	R 84 049	R 95 399	R 106 748	R 118 097	R 129 446
BREAKEVEN YIELD (Head/ha)	9	8	8	8	7

Costs Of Production	R/Ha
Fertiliser	38 675,71
Seed	19 676,50
Weed Control	329,20
Pest Control	13 441,07
Fungal Control	3 779,69
Labour	27 132,30
Fuel	1 782,90
Repairs & Maintenance	956,03
Interest	1 952,00



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