

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Green Peppers	District	Cape Winelands
Land Size	1 Hectare	Area	Langeberg
Date Developed	16 November 2018	Date Updated	30 May 2022
Developer	Sinovuyo Magibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Clay		

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

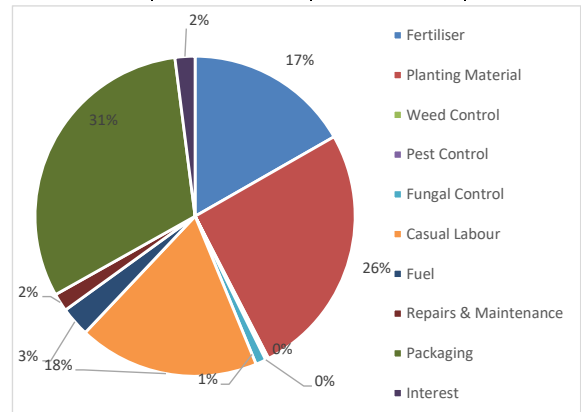
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			25,50	267,70	10,50
Product Income					
Green Peppers	Ton	10,50	25,50	267,70	10,50
MARKETING COSTS Market	12,5%		3,19	33,46	1,31
GROSS INCOME minus MARKETING COSTS				234,24	9,19
TOTAL ALLOCATABLE VARIABLE COSTS				306 143,41	12 005,62
DIRECTLY ALLOCATABLE VARIABLE COSTS				291 102,69	11 415,79
A) PRE-HARVEST COST					
PLANTING MATERIAL				80 230,79	3 146,31
Green peppers	Plant	2,65	30 333,00	80 230,79	3 146,31
FERTILISER				52 274,48	2 049,98
Chicken tablet	Ton	3 703,00	0,50	1 851,50	72,61
Calcium Nitrate	Ton	12 375,92	0,55	6 806,75	266,93
Potassium Nitrate	Ton	33 544,35	0,80	26 835,48	1 052,37
Phosphate	Kg	21,93	600,00	13 159,68	516,07
Ammonium Nitrate 19% N	Ton	12 529,25	0,05	626,46	24,57
Urea HB Granular 46%	Ton	9 982,00	0,30	2 994,60	117,44
HERBICIDES				896,41	35,15
Trifluralin	L	162,48	1,00	162,48	6,37
Penconazole	L	733,93	1,00	733,93	28,78
PESTICIDES/INSECTICIDES				130,17	5,10
Sulphur	Kg	52,61	2,00	105,23	4,13
Calcium Nitrate WS	Kg	8,31	3,00	24,94	0,98
FUNGICIDES				3 253,93	127,60
Flubendiamide	L	2 964,38	1,00	2 964,38	116,25
Chlorothalonil	L	144,77	2,00	289,55	11,35
CASUAL LABOUR				31 306,50	1 227,71
Casual Labour Soil Prep/Hour	R/Manhour	23,19	450,00	10 435,50	409,24
Casual Labour Planting/Hour	R/Manhour	23,19	900,00	20 871,00	818,47
B) HARVEST COSTS				25 768,73	1 010,54
Casual Labour Harvesting/Hour	R/Manhour	23,19	555,60	12 884,36	505,27
Casual Labour Packaging/Hour	R/Manhour	23,19	555,60	12 884,36	505,27
PACKAGING MATERIAL				97 241,70	3 813,40
Box (5KG)	Each	19,067	5 100,00	97 241,70	3 813,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-290 868,46	-11 406,61

INDIRECTLY ALLOCATABLE VARIABLE COSTS			15 040,71	589,83
C) PRE-HARVEST COST				
Fuel	L	20,39	1 801,01	70,63
Repairs & Maintenance			538,89	21,13
D) HARVEST COSTS				
Fuel	L	20,39	7544,18	295,85
Repairs & Maintenance			5156,62	202,22
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-305 909,17	-11 996,44
Interest on Working Capital			6 314,21	247,62
MARGIN ABOVE SPECIFIED COSTS			-312 223,38	-12 244,05

NOTES:		
Interest Rate		8,25%
Growing period of Crop (Months)		3

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 9,45	R 9,97	R 10,50	R 11,02	R 11,55
20	-R 312 298	-R 312 288	-R 312 277	-R 312 266	-R 312 256
23	-R 312 274	-R 312 262	-R 312 250	-R 312 238	-R 312 226
26	-R 312 250	-R 312 237	-R 312 223	-R 312 210	-R 312 197
28	-R 312 226	-R 312 211	-R 312 197	-R 312 182	-R 312 167
31	-R 312 202	-R 312 186	-R 312 170	-R 312 154	-R 312 138
BREAKEVEN YIELD (KG/Ha)	33 074	31 333	29 767	28 349	27 061

Costs of Production	R/Ha
Fertiliser	52 274,48
Planting Material	80 230,79
Weed Control	896,41
Pest Control	130,17
Fungal Control	3 253,93
Casual Labour	57 075,23
Fuel	9 345,20
Repairs & Maintenance	5 695,52
Packaging	97 241,70
Interest	6 314,21



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