

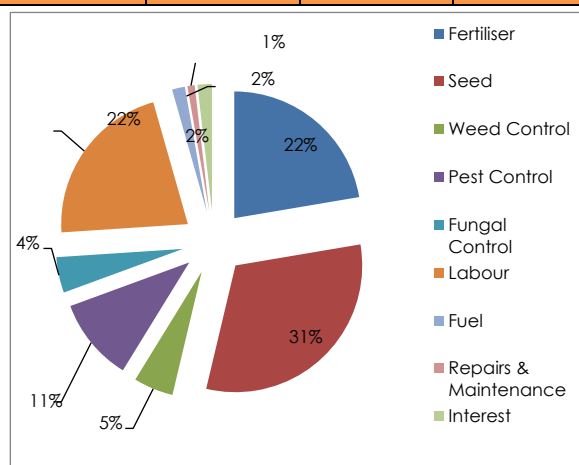
<b>ENTERPRISE BUDGET</b>					
<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape		
<b>Enterprise Budget Name</b>	Lettuce Winter	<b>District</b>	Cape Metropole		
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi		
<b>Date Developed</b>	30 June 2015	<b>Latest update</b>	04 May 2022		
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Ziyanda Mtshiselwa		
<b>Soil Type</b>	Sandy				
Use this enterprise budget as an aid in the planning process.					
<b>Description</b>	<b>Unit</b>	<b>Price Per Unit</b>	<b>Quantity</b>	<b>Per Ha</b>	<b>Value Per Yield Unit</b>
<b>GROSS INCOME</b>			<b>17,10</b>	<b>247 559,09</b>	<b>14 477,14</b>
<b>Product Income</b>					
Lettuce	Ton	14 477,14	17,10	247 559,09	14 477,14
<b>MARKETING COSTS Market</b>	12,5%			30 944,89	1 809,64
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>216 614,21</b>	<b>12 667,50</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>111 984,21</b>	<b>6 548,78</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>108 761,82</b>	<b>6 360,34</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>39 353,00</b>	<b>2 301,35</b>
Lettuce Seedlings	Seedling	0,67	59 000,00	39 353,00	2 301,35
<b>FERTILISER</b>				<b>28 013,64</b>	<b>1 638,22</b>
Chicken manure	Ton	3 519,86	5,00	17 599,31	1 029,20
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,15	2 039,99	119,30
3:1:5 (38)	Ton	16 660,05	0,15	2 499,01	146,14
1:0:1 (36)	Ton	9 407,69	0,15	1 411,15	82,52
Starter veg 1:1:1 (34)	Kg	22,43	0,20	4,49	0,26
2:1:5 (37)	Ton	22 298,50	0,20	4 459,70	260,80
<b>HERBICIDES</b>				<b>6 360,81</b>	<b>371,98</b>
Chlorthal-dimethyl	Kg	662,58	9,60	6 360,81	371,98
<b>PESTICIDES/INSECTICIDES</b>				<b>13 323,09</b>	<b>779,13</b>
Deltamethrin 25EC	L	825,60	0,98	809,08	47,31
Beta-cyfluthrin	L	878,37	0,98	860,80	50,34
Lamda-cyhalothrin	L	161,38	0,84	135,56	7,93
Fenamiphos	L	525,77	6,00	3 154,61	184,48
Mevinphos 500 SL	L	1 623,15	3,00	4 869,45	284,76
Methomyl	L	135,63	2,40	325,51	19,04
Imidacloprid 350SC	L	597,40	4,60	2 748,05	160,70
Indoxacarb	L	1 144,54	0,30	343,36	20,08
Lufenuron 50 EC	L	255,53	0,30	76,66	4,48
<b>FUNGICIDES</b>				<b>5 710,18</b>	<b>333,93</b>
Mancozeb / Metalaxyl	KG	175,26	2,00	350,52	20,50
Tebuconazole / trifloxystrobin	Kg	1 679,00	0,28	470,12	27,49
Chlorothalonil	L	144,77	2,00	289,55	16,93
Mefenoxam GR	Kg	2 300,00	2,00	4 600,00	269,01
<b>CASUAL LABOUR</b>				<b>4 869,90</b>	<b>284,79</b>
Casual Labour Planting/Hour	R/Manhour	23,19	180,00	4 174,20	244,11
Casual Labour Weeding/Hour	R/Manhour	23,19	30,00	695,70	40,68
<b>IRRIGATION &amp; ELECIRICITY</b>				<b>0,00</b>	<b>0,00</b>
<b>B) HARVEST COSTS</b>				<b>11 131,20</b>	<b>650,95</b>
Casual Labour Harvesting/Hour	R/Manhour	23,19	480,00	11 131,20	650,95
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>107 852,39</b>	<b>6 307,16</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>3 222,39</b>	<b>188,44</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	1 234,31	72,18
Repairs & Maintenance			483,10	28,25
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	822,88	48,12
Repairs & Maintenance			682,10	39,89
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>104 630,00</b>	<b>6 118,71</b>
Interest on Working Capital			2 309,67	135,07
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>102 320,33</b>	<b>5 983,64</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Head/ha)</b>	<b>PRICE (R/head)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 13 029,43</b>	<b>R 13 753,28</b>	<b>R 14 477,14</b>	<b>R 15 201,00</b>	<b>R 15 924,85</b>
<b>14</b>	R 33 004	R 42 906	R 52 809	R 62 711	R 72 613
<b>15</b>	R 55 284	R 66 424	R 77 564	R 88 705	R 99 845
<b>17</b>	R 77 564	R 89 942	R 102 320	R 114 698	R 127 076
<b>19</b>	R 99 845	R 113 460	R 127 076	R 140 692	R 154 308
<b>21</b>	R 122 125	R 136 979	R 151 832	R 166 686	R 181 539
<b>BREAKEVEN YIELD Hhead/ha)</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>9</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	28 013,64
Seed	39 353,00
Weed Control	6 360,81
Pest Control	13 323,09
Fungal Control	5 710,18
Labour	27 132,30
Fuel	2057,19
Repairs & Maintenance	1165,20
Interest	2309,67



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