

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Sweet Potatoes	District	North West Coast
Land Size	1 Hectare	Area	Matzikama
Date Developed	20 November 2018	Date Updated	06 June 2022
Developer	Zikhona Sigubu/Mzwanele Lingani	Updater	Ziyanda Mtshiselwa
Soil Type	Sandy		

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

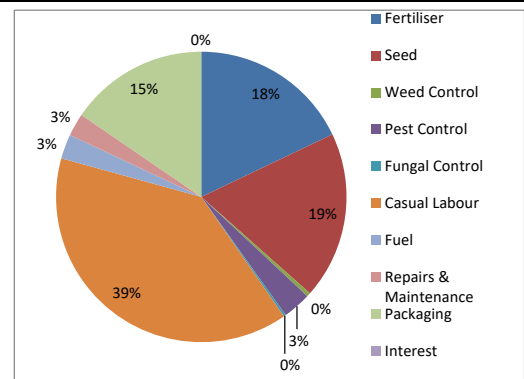
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			40,00	141 250,80	3 531,27
Product Income					
Sweet Potatoe	Ton	3 531,27	40,00	141 250,80	3 531,27
MARKETING COSTS Market	12,5%		5,00	17 656,35	441,41
GROSS INCOME minus MARKETING COSTS				123 594,45	3 089,86
TOTAL ALLOCATABLE VARIABLE COSTS				203 840,36	5 096,01
DIRECTLY ALLOCATABLE VARIABLE COSTS				195 265,14	4 881,63
A) PRE-HARVEST COST					
PLANTING MATERIAL				30 376,61	759,42
Sweet Potatoes	Plant	0,38	79 000,00	29 980,50	749,51
Cover crop (Rye)	KG	7,92	50,00	396,11	9,90
FERTILISER				29 212,33	730,31
Starter veg 1:1:1(34)	Kg	22,43	0,25	5,61	0,14
Calcium Nitrate	Ton	12 375,92	0,30	3 712,78	92,82
Potassium Nitrate	Ton	33 544,35	0,20	6 708,87	167,72
6:1:6 (38)	Ton	11 672,50	0,90	10 505,25	262,63
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,35	4 759,97	119,00
Chicken manure	Ton	3 519,86	1,00	3 519,86	88,00
HERBICIDES				699,18	17,48
Linuron SC	L	379,47	0,98	369,99	9,25
Alachlor 480 CS	L	109,73	3,00	329,20	8,23
PESTICIDES/INSECTICIDES				5 131,34	128,28
Abamectin	L	147,89	1,00	147,89	3,70
Pyriproxyfen	L	536,44	0,60	321,86	8,05
Chlorpenapyr	L	2 173,20	0,35	760,62	19,02
Bifenthrin(pyrethroid) 100g/L	L	399,05	1,50	598,58	14,96
Deltamethrin 25EC	L	825,60	4,00	3 302,39	82,56
FUNGICIDES				401,72	10,04
Mancozeb 480SC	Kg	73,35	2,00	146,69	3,67
Thiram	Kg	127,51	2,00	255,02	6,38
CASUAL LABOUR				11 479,05	286,98
Casual Labour Planting/Day	R/Manday	208,71	55,00	11 479,05	286,98
IRRIGATION & ELECRCITY					
B) HARVEST COSTS				51 968,79	1 299,22
Casual Labour Harvesting/Day	R/Manday	208,71	88,00	18 366,48	459,16
Casual Labour Packaging/Day	R/Manday	208,71	161,00	33 602,31	840,06
PACKAGING MATERIAL				40 796,12	1 019,90
Box (15KG)	Each	11,72	2 666,00	31 245,52	781,14
Pellet	Pellet	180,2	53,00	9 550,60	238,77
CONTRACT WORK				25 200,00	630,00
Transport to market	Pellet	420	60,00	25 200,00	630,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-71 670,69	-1 791,77

INDIRECTLY ALLOCATABLE VARIABLE COSTS			8 575,23	214,38
C) PRE-HARVEST COST				
Fuel	L	20,39	1 064,57	26,61
Repairs & Maintenance			427,49	10,69
D) HARVEST COSTS				
Fuel	L	20,39	3382,78	84,57
Repairs & Maintenance			3700,39	92,51
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-80 245,91	-2 006,15
Interest on Working Capital			0,00	0,00
MARGIN ABOVE SPECIFIED COSTS			-80 245,91	-2 006,15

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

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
32	R 3 178,14	R 3 354,71	R 3 531,27	R 3 707,83	R 3 884,40
36	-R 119 796	-R 114 146	-R 108 496	-R 102 846	-R 97 196
40	-R 107 084	-R 100 727	-R 94 371	-R 88 015	-R 81 658
44	-R 94 371	-R 87 308	-R 80 246	-R 73 183	-R 66 121
48	-R 81 658	-R 73 890	-R 66 121	-R 58 352	-R 50 583
48	-R 68 946	-R 60 471	-R 51 996	-R 43 521	-R 35 046
BREAKEVEN YIELD (Ton/Ha)	70	66	63	60	57

Costs Of Production	R/Ha
Fertiliser	29 212,33
Seed	30 376,61
Weed Control	699,18
Pest Control	5 131,34
Fungal Control	401,72
Casual Labour	63 447,84
Fuel	4 447,35
Repairs & Maintenance	4 127,87
Packaging	25 200,00
Interest	0,00



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