

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Yellow Baby Gems	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 March 2016	Latest update	19 June 2022
Developer	Nomfundo Nyembe	Updater	O'Brien Perel
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			10 044,00	150 660,00	15,00
Product Income					
Yellow Baby Gem Market	Kg	15,00	10 044,00	150 660,00	15,00
MARKETING COSTS Market	12,5%			18 832,50	1,88
GROSS INCOME minus MARKETING COSTS				131 827,50	13,13
TOTAL ALLOCATABLE VARIABLE COSTS				106 754,76	10,63
DIRECTLY ALLOCATABLE VARIABLE COSTS				104 513,05	10,41
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				24 351,25	2,42
Baby Gem Yellow	Seeds	1,27	19 250,00	24 351,25	2,42
FERTILISER				43 103,27	4,29
Chicken manure	Ton	3 519,86	5,60	19 711,23	1,96
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,25	3 399,98	0,34
3:1:5 (38)	Ton	16 660,05	1,20	19 992,06	1,99
HERBICIDES				887,68	0,09
Haloxypop-r-methyl	L	686,70	0,80	549,36	0,05
Dimethoate 400 EC	L	175,25	0,40	70,10	0,01
Fenthion 500	L	670,55	0,40	268,22	0,03
FUNGICIDES				399,01	0,04
Mancozeb 800WP	Kg	96,01	3,00	288,03	0,03
Tebuconazole 250 EW	L	443,90	0,25	110,98	0,01
CASUAL LABOUR				927,60	0,09
Casual Labour Planting/Hour	R/Manhour	23,19	40,00	927,60	0,09
B) HARVEST COSTS					
CASUAL LABOUR				9 343,25	0,93
Casual Labour Harvesting/Hour	R/Manhour	23,19	360,00	8 348,40	0,83
Casual Labour Packaging/Hour	R/Manhour	23,19	42,90	994,85	0,10
PACKAGING MATERIAL				25 501,00	2,54
Box (3.5KG)	Each	11,6725	1 434,86	16 748,37	1,67
Punnet & Sticker 350g	Each	0,61	14 348,57	8 752,63	0,87
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				27 314,45	2,72

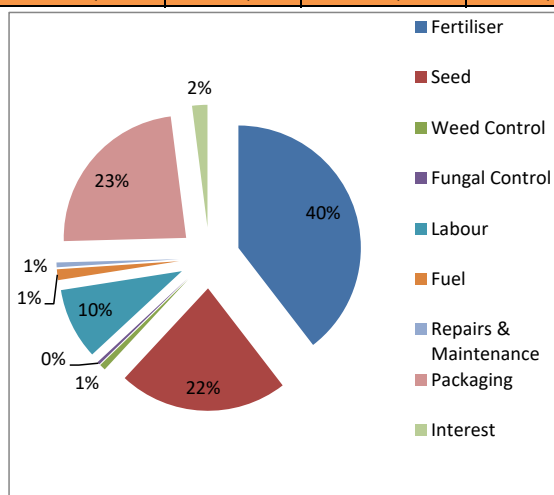
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 241,71	0,22
C) PRE-HARVEST COST				
Fuel	L	20,39	1 264,45	0,13
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	20,39	287,00	0,03
Repairs & Maintenance			278,76	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			25 072,74	2,50
Interest on Working Capital			2 201,82	0,22
MARGIN ABOVE SPECIFIED COSTS			22 870,92	2,28

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 13,50	R 14,25	R 15	R 16	R 17
8 035	-R 19 314	-R 13 287	-R 7 261	-R 1 235	R 4 792
9 040	-R 5 754	R 1 025	R 7 805	R 14 585	R 21 364
10 044	R 7 805	R 15 338	R 22 871	R 30 404	R 37 937
11 048	R 21 364	R 29 651	R 37 937	R 46 223	R 54 510
12 053	R 34 924	R 43 963	R 53 003	R 62 043	R 71 082
BREAKEVEN YIELD (Kg/ha)	8 070,86	7 646,08	7 263,77	6 917,88	6 603,43

Costs Of Production	R/Ha
Fertiliser	43 103,27
Seed	24 351,25
Weed Control	887,68
Fungal Control	399,01
Labour	10 270,85
Fuel	1 551,44
Repairs & Maintenance	690,27
Packaging	25 501,00
Interest	2 201,82



Disclaimer

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