

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Baby Marrow	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	15 September 2015	Latest update	19 September 2022
Developer	Nomfundo Nyembe	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			27 900,00	179 322,23	6,43
Product Income					
Baby Marrows Market	Kg	6,43	27 900,00	179 322,23	6,43
MARKETING COSTS Market	12,5%			22 415,28	0,80
GROSS INCOME minus MARKETING COSTS				156 906,95	5,62
TOTAL ALLOCATABLE VARIABLE COSTS				148 433,57	5,32
DIRECTLY ALLOCATABLE VARIABLE COSTS				145 941,40	5,23
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				20 250,00	0,73
Baby Marrow	Seedlings	0,68	30 000	20 250,00	0,73
FERTILISER				43 103,27	1,54
Chicken manure	Ton	3 519,86	5,60	19 711,23	0,71
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,25	3 399,98	0,12
3:1:5 (38)	Ton	16 660,05	1,20	19 992,06	0,72
HERBICIDES				896,03	0,03
Haloxyfop-r-methyl	L	686,70	0,80	549,36	0,02
Dimethoate 400 EC	L	196,13	0,40	78,45	0,00
Fenthion 500	L	670,55	0,40	268,22	0,01
PESTICIDES/INSECTICIDES				158,49	0,01
Deltamethrin 25 EC	L	198,11	0,80	158,49	0,01
FUNGICIDES				436,62	0,02
Mancozeb 800WP	Kg	96,01	3,00	288,03	0,01
Tebuconazole 250 EW	L	594,36	0,25	148,59	0,01
CASUAL LABOUR				927,60	0,03
Casual Labour Planting/Hour	R/Manhour	23,19	40,00	927,60	0,03
B) HARVEST COSTS					
CASUAL LABOUR				9 343,25	0,33
Casual Labour Harvesting/Hour	R/Manhour	23,19	360,00	8 348,40	0,30
Casual Labour Packaging/Hour	R/Manhour	23,19	42,90	994,85	0,04
PACKAGING MATERIAL				70 826,14	2,54
Box: 3.5 Kg	Each	11,67	3 985,71	46 513,29	1,67
Punnet & Sticker: 350 g	Each	0,61	39 857,14	24 312,86	0,87
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				10 965,55	0,39

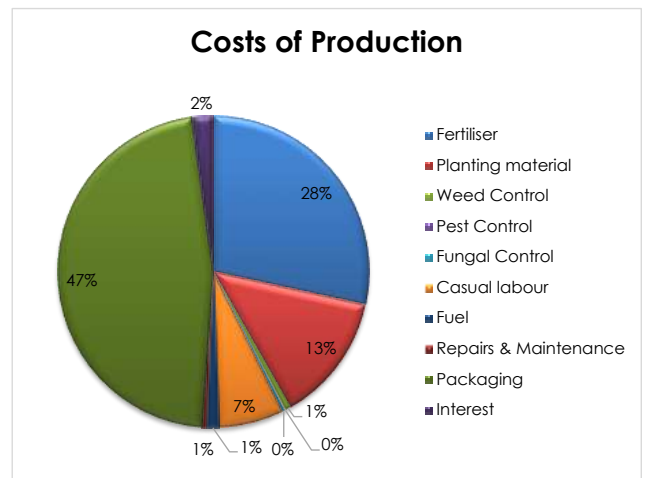
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 492,16	0,09
C) PRE-HARVEST COST				
Fuel	L	21,14	1 310,75	0,05
Repairs & Maintenance			411,51	0,01
D) HARVEST COSTS				
Fuel	L	21,14	467,52	0,02
Repairs & Maintenance			302,38	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			8 473,38	0,30
Interest on Working Capital			3 339,76	0,12
MARGIN ABOVE SPECIFIED COSTS			5 133,63	0,18

NOTES:

Interest Rate	9,00%
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 6	R 6	R 6	R 7	R 7
22 320	-R 45 077	-R 37 904	-R 30 731	-R 23 558	-R 16 385
25 110	-R 28 938	-R 20 868	-R 12 799	-R 4 729	R 3 340
27 900	-R 12 799	-R 3 832	R 5 134	R 14 100	R 23 066
30 690	R 3 340	R 13 203	R 23 066	R 32 929	R 42 791
33 480	R 19 479	R 30 239	R 40 998	R 51 757	R 62 517
BREAKEVEN YIELD (Kg/ha)	26 237,53	24 856,61	23 613,78	22 489,31	21 467,07

Costs Of Production	R/Ha
Fertiliser	43 103,27
Planting material	20 250,00
Weed Control	896,03
Pest Control	158,49
Fungal Control	436,62
Casual labour	10 270,85
Fuel	1 778,27
Repairs & Maintenance	713,89
Packaging	70 826,14
Interest	3 339,76



Disclaimer

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