

**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	Western Cape
<b>Enterprise Budget Name</b>	Butternut	Cape Winelands
<b>Land Size</b>	1 Hectare	Witzenberg
<b>Date Developed</b>	01 September 2013	03 September 2022
<b>Developer</b>	Nomfundo Nyembe	Nontembeko Mbusi
<b>Soil Type</b>	Sandy-Loam	

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

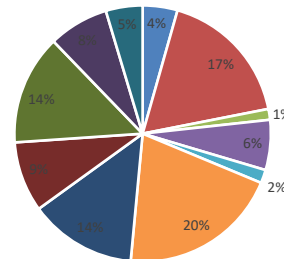
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>23,25</b>	<b>107 026,26</b>	<b>4 603,28</b>
<b>Product Income</b>					
Butternut Market	Ton	4 603,28	23,25	107 026,26	4 603,28
<b>MARKETING COSTS Market</b>	12,5%			13 378,28	575,41
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>93 647,98</b>	<b>4 027,87</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>56 792,47</b>	<b>2 442,69</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>44 423,99</b>	<b>1 910,71</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>9 660,00</b>	<b>415,48</b>
Butternut	Seedlings	0,48	20 000,00	9 660,00	415,48
<b>FERTILISER</b>				<b>2 424,49</b>	<b>104,28</b>
Compost	Ton	977,50	0,20	195,50	8,41
Single super phosphate 10,5%	Ton	5 721,71	0,25	1 430,43	61,52
Urea HB Granular 46%	Ton	9 982,00	0,08	798,56	34,35
<b>HERBICIDES</b>				<b>753,27</b>	<b>32,40</b>
Glyphosate	L	190,92	2,20	420,03	18,07
Paraquat	L	111,08	3,00	333,24	14,33
<b>PESTICIDES/INSECTICIDES</b>				<b>3 484,71</b>	<b>149,88</b>
Chlorpyrifos 480 EC	L	160,08	21,00	3 361,68	144,59
Lambda-cyhalothrin	L	161,38	0,30	48,41	2,08
Deltamethrin 25EC	L	621,79	0,12	74,62	3,21
<b>FUNGICIDES</b>				<b>927,14</b>	<b>39,88</b>
Mancozeb 800WP	Kg	96,01	2,50	240,03	10,32
Hexaconazole	L	470,91	0,60	282,55	12,15
Sulphur Kumulus WG	Kg	44,90	3,00	134,69	5,79
Copper oxychloride	Kg	107,95	2,50	269,88	11,61
<b>CASUAL LABOUR</b>				<b>4 893,09</b>	<b>210,46</b>
Casual Labour Soil Prep/Hour	R/Manhour	23,19	60,00	1 391,40	59,85
Casual Labour Planting/Hour	R/Manhour	23,19	52,00	1 205,88	51,87
Casual Labour Irrigation/Hour	R/Manhour	23,19	99,00	2 295,81	98,74
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>7 650,00</b>	<b>329,03</b>
Water	Ha	450,00	1,00	450,00	19,35
Electricity	Ha	7 200,00	1,00	7 200,00	309,68
<b>B) HARVEST COSTS</b>				<b>6 261,30</b>	<b>269,30</b>
Casual Labour Harvesting/Hour	R/Manhour	23,19	270,00	6 261,30	269,30
Casual Labour Packaging/Hour	R/Manhour	23,19	0,00	0,00	0,00
<b>PACKAGING MATERIAL</b>				<b>4 185,00</b>	<b>180,00</b>
Packaging - 10kg Bag	Each	1,80	2 325,00	4 185,00	180,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>49 223,99</b>	<b>2 117,16</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>12 368,47</b>	<b>531,98</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,14	1 729,14	74,37
Repairs & Maintenance			762,50	32,80
<b>D) HARVEST COSTS</b>				
Fuel	L	21,14	5 740,70	246,91
Repairs & Maintenance			4 136,14	177,90
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>36 855,51</b>	<b>1 585,18</b>
Interest on Working Capital			2 555,66	109,92
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>34 299,85</b>	<b>1 475,26</b>

<b>NOTES:</b>		
Interest Rate	9,00%	
Growing period of Crop (Months)	6	

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Kg/ha)</b>	<b>PRICE (R/kg)</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>18,60</b>	R 4 332	R 8 614	R 12 895	R 17 176	R 21 457
<b>20,93</b>	R 13 965	R 18 781	R 23 597	R 28 413	R 33 230
<b>23,25</b>	R 23 597	R 28 949	R 34 300	R 39 651	R 45 002
<b>25,58</b>	R 33 230	R 39 116	R 45 002	R 50 889	R 56 775
<b>27,90</b>	R 42 862	R 49 284	R 55 705	R 62 127	R 68 548
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>17,55</b>	<b>16,63</b>	<b>15,80</b>	<b>15,05</b>	<b>14,36</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	2 424,49
Planting Material	9 660,00
Weed Control	753,27
Pest Control	3 484,71
Fungal Control	927,14
Casual Labour	11 154,39
Fuel	7 469,84
Repairs & Maintenance	4 898,63
Irrigation and electricity	7 650,00
Packaging	4 185,00
Interest	2 555,66



- Fertiliser
- Planting Material
- Weed Control
- Pest Control
- Fungal Control
- Casual Labour
- Fuel
- Repairs & Maintenance
- Irrigation and electricity
- Packaging
- Interest

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