

ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Celery	District	Cape Metro
Land Size	1 Hectare	Area	Phillipi
Date Developed	29 August 2018	Latest update	29 August 2022
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy		

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

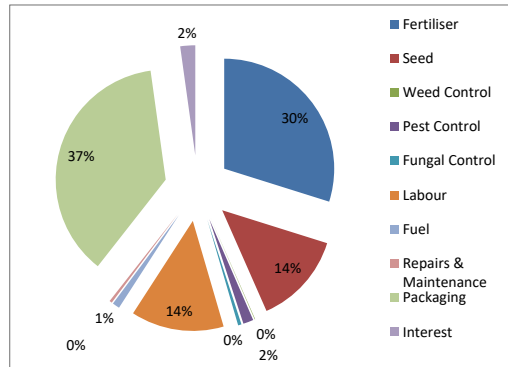
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			23 590,00	416 080,42	17,64
Product Income					
Celery	Kg	17,64	23590,00	416 080,42	17,64
MARKETING COSTS Market	12,5%		2 948,75	52 010,05	2,20
GROSS INCOME minus MARKETING COSTS				364 070,37	15,43
TOTAL ALLOCATABLE VARIABLE COSTS				407 278,27	17,26
DIRECTLY ALLOCATABLE VARIABLE COSTS				401 242,78	17,01
A) PRE-HARVEST COST					
PLANTING MATERIAL				56 453,56	2,39
Celery	Seedlings	0,78	72 726,00	56 453,56	2,39
FERTILISER				124 269,07	5,27
Chicken manure	Ton	3 519,86	2,36	8 320,95	0,35
Lime Ammonium Nitrate (28)	Ton	13 599,90	2,36	32 150,16	1,36
Turbo-31 10:1:5	Ton	16 122,08	2,36	38 112,60	1,62
3:1:5 (38)	Ton	16 660,05	2,36	39 384,36	1,67
Voema Starter	L	330,79	7,50	2 480,90	0,11
Voema Flower & Fruit	L	309,18	7,50	2 318,83	0,10
Voema Calmag	L	200,17	7,50	1 501,27	0,06
HERBICIDES				309,75	0,01
Metazachlor	L	413,00	0,75	309,75	0,01
PESTICIDES/INSECTICIDES				6 285,32	0,27
Deltamethrin 25EC	L	621,79	0,44	273,59	0,01
Chlorpenapyr	L	2 173,20	2,00	4 346,40	0,18
Mevinphos 500 SL	L	1 623,15	0,50	811,57	0,03
Flubendiamide	L	4 075,14	0,20	815,03	0,03
Lamda-cyhalothrin	L	161,38	0,24	38,73	0,00
FUNGICIDES				2 073,43	0,09
Tebuconazole 250 EW	L	594,36	0,71	423,18	0,02
Pyraclostrobin / Boscalid	Kg	1 943,26	0,40	777,30	0,03
Tebuconazole / trifloxystrobin	Kg	906,77	0,25	226,69	0,01
Copper Hydroxide 120 SC	L	107,71	6,00	646,25	0,03
CASUAL LABOUR				2 179,86	0,09
Casual Labour Planting/Hour	R/Manhour	23,19	94,00	2 179,86	0,09
B) HARVEST COSTS				54 705,21	2,32
Casual Labour Harvesting/Hour	R/Manhour	23,19	2 359,00	54 705,21	2,32
PACKAGING MATERIAL				154 966,58	6,57
Punnet	Punnet	1,52	94 360,00	143 427,20	6,08
Film wrap	Pack	705,6	16,35	11 539,38	0,49
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-37 172,42	-1,58

INDIRECTLY ALLOCATABLE VARIABLE COSTS			6 035,49	0,26
C) PRE-HARVEST COST				
Fuel	L	21,14	1 763,76	0,07
Repairs & Maintenance			566,39	0,02
D) HARVEST COSTS				
Fuel	L	21,14	2660,63	0,11
Repairs & Maintenance			1044,71	0,04
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-43 207,90	-1,83
Interest on Working Capital			9 163,76	0,39
MARGIN ABOVE SPECIFIED COSTS			-52 371,66	-2,22

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 15,87	R 16,76	R 17,64	R 18,52	R 19,40
18 872	-168 874	-152 231	-135 588	-118 945	-102 301
21 231	-131 427	-112 703	-93 980	-75 256	-56 532
23 590	-93 980	-73 176	-52 372	-31 568	-10 764
25 949	-56 532	-33 648	-10 764	12 121	35 005
28 308	-19 085	5 880	30 844	55 809	80 774
BREAKEVEN YIELD (KG/Ha)	29 510	27 957	26 559	25 295	24 145

Costs Of Production	R/Ha
Fertiliser	124 269,07
Seed	56 453,56
Weed Control	309,75
Pest Control	6 285,32
Fungal Control	2 073,43
Labour	56 885,07
Fuel	4 424,38
Repairs & Maintenance	1 611,10
Packaging	154 966,58
Interest	9 163,76



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