

ENTERPRISE BUDGET			
<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Herbs (Sweet Basil)	<b>District</b>	Western Cape
<b>Tunnel Size (m<sup>2</sup>)</b>	300	<b>Area</b>	Western Cape
<b>Date Developed</b>	27 March 2017	<b>Date updated</b>	11 August 2022
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	O'Brien Perel
<b>Growing medium</b>	Cocopeat		

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

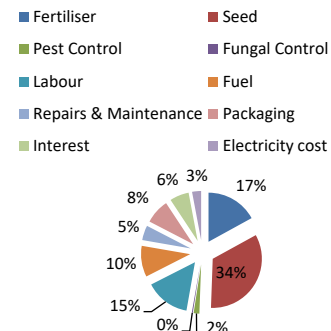
Description	Unit	Price Per Unit	Quantity	300 m <sup>2</sup>	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>2 046,00</b>	<b>327 360,00</b>	<b>160,00</b>
<b>Product Income</b>					
Sweet Basil	Kg	160,00	2 046,00	327 360,00	160,00
<b>MARKETING COSTS</b>	12,5%			40 920,00	20,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>286 440,00</b>	<b>140,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>132 745,36</b>	<b>64,88</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>111 362,38</b>	<b>54,43</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>47 570,33</b>	<b>23,25</b>
Sweet Basil	Kg	1 328,25	0,10	132,83	0,06
Cocopeat (Growing medium)	Kg	37,95	1 250,00	47 437,50	23,19
<b>FERTILISER</b>				<b>24 090,62</b>	<b>11,77</b>
Potassium Nitrate	Ton	33 544,35	0,30	10 063,31	4,92
Calcium Nitrate	Ton	12 375,92	0,40	4 950,37	2,42
Magnesium Sulphate	Ton	10 327,00	0,35	3 614,45	1,77
Mono Potassium Phosphate	Ton	43 700,00	0,13	5 462,50	2,67
<b>INSECTICIDES/PESTICIDES</b>				<b>2 651,90</b>	<b>1,30</b>
Mineral Oil 857g/l (Cipron)	L	155,25	2,00	310,50	0,15
Bacillus thuringiensis	Kg	797,04	0,30	239,11	0,12
Adjuvant	L	118,86	4,00	475,46	0,23
Methomyl	L	135,63	0,80	108,50	0,05
Flubendiamide	L	4 075,14	0,30	1 222,54	0,60
Abamectin	L	147,89	2,00	295,78	0,14
<b>FUNGICIDES</b>				<b>478,54</b>	<b>0,23</b>
Captab	Kg	239,27	2,00	478,54	0,23
<b>CASUAL LABOUR</b>				<b>649,32</b>	<b>0,32</b>
Casual Labour Planting/Hour	R/Manhour	23,19	28,00	649,32	0,32
<b>OTHER COSTS</b>				<b>4 200,00</b>	<b>2,05</b>
Electricity	R	4 200,00	1,00	4 200,00	2,05
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>20 221,68</b>	<b>9,88</b>
Casual Labour Harvesting/Hour	R/Manhour	23,19	656,00	15 212,64	7,44
Casual Labour Packaging/Hour	R/Manhour	23,19	216,00	5 009,04	2,45
<b>PACKAGING MATERIAL</b>				<b>11 500,00</b>	<b>5,62</b>
Plastic bags (5Kg)	5000 Bags	0,80	5 000,00	4 000,00	1,96
Labeling	5000 Labels	1,50	5 000,00	7 500,00	3,67
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>175 077,62</b>	<b>85,57</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>21 382,98</b>	<b>10,45</b>
<b>C) PRE-HARVEST COST</b>			<b>0,00</b>	<b>0,00</b>
Fuel	L	21,14	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>D) HARVEST COSTS</b>			<b>21 382,98</b>	<b>10,45</b>
Fuel	L	21,14	14 489,19	7,08
Repairs & Maintenance			6 893,80	3,37
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>153 694,64</b>	<b>75,12</b>
Interest on Working Capital			8 960,31	4,38
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>144 734,32</b>	<b>70,74</b>

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

<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>R 144</b>	<b>R 152</b>	<b>R 160</b>	<b>R 168</b>	<b>R 176</b>
<b>1 637</b>	R 53 074	R 66 168	R 79 262	R 92 357	R 105 451
<b>1 841</b>	R 82 536	R 97 267	R 111 998	R 126 730	R 141 461
<b>2 046</b>	R 111 998	R 128 366	R 144 734	R 161 102	R 177 470
<b>2 251</b>	R 141 461	R 159 466	R 177 470	R 195 475	R 213 480
<b>2 455</b>	R 170 923	R 190 565	R 210 206	R 229 848	R 249 490
<b>BREAKEVEN YIELD (Kg/ha)</b>	<b>1 268,23</b>	<b>1 201,48</b>	<b>1 141,41</b>	<b>1 087,06</b>	<b>1 037,65</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	24 090,62
Seed	47 570,33
Pest Control	2 651,90
Fungal Control	478,54
Labour	20 871,00
Fuel	14 489,19
Repairs & Maintenance	6 893,80
Packaging	11 500,00
Interest	8 960,31
Electricity cost	4 200,00



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