

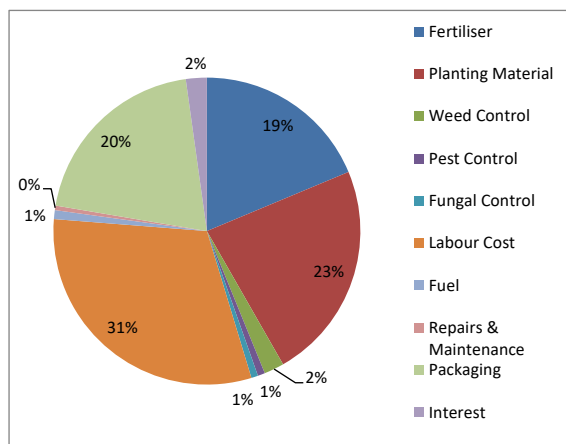
ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Leeks	District	Cape Metropole		
Land Size	1 Hectare	Area	Phillipi		
Date Developed	30 June 2015	Latest update	29 August 2022		
Developer	Nomfundo Nyembe	Updater	Sinovuyo Magqibelo		
Soil Type	Sandy				
Use this enterprise budget as an aid in the planning process.					
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			15 000,00	146 550,00	9,77
Product Income					
Leeks Market	Kg	9,77	15 000,00	146 550,00	9,77
MARKETING COSTS Market	12,5%			18 318,75	1,22
GROSS INCOME minus MARKETING COSTS				128 231,25	8,55
TOTAL ALLOCATABLE VARIABLE COSTS				303 512,54	20,23
DIRECTLY ALLOCATABLE VARIABLE COSTS				299 126,44	19,94
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				71 450,00	4,76
Leek	Kg	700,00	3,50	2 450,00	0,16
Nursery Costs	Each	69,00	1 000,00	69 000,00	4,60
FERTILISER				58 059,95	3,87
Chicken manure	Ton	3 519,86	5,00	17 599,31	1,17
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,60	8 159,94	0,54
3:1:5 (38)	Ton	16 660,05	1,60	26 656,08	1,78
1:0:1 (36)	Ton	9 407,69	0,60	5 644,61	0,38
HERBICIDES				6 551,25	0,44
Oxadiazon	L	1 176,52	4,00	4 706,08	0,31
Clethodim (Cyclohexanedione)	L	266,70	1,00	266,70	0,02
Oxyfluorfen	L	397,76	0,75	298,32	0,02
Fluazifop-p-butyl	L	640,08	2,00	1 280,15	0,09
PESTICIDES/INSECTICIDES				2 356,06	0,16
Mancozeb	L	114,30	3,00	342,90	0,02
Spinosad 480 SC	L	4 748,74	0,15	712,31	0,05
Methomyl	L	135,63	2,40	325,51	0,02
Cartap Hydrochloride	Kg	487,67	2,00	975,34	0,07
FUNGICIDES				2 202,58	0,15
Mancozeb 800WP	Kg	96,01	3,00	288,03	0,02
Pyraclostrobin / boscalid	Kg	1 943,26	0,25	485,81	0,03
Tebuconazole 250 EW	L	594,36	1,25	742,95	0,05
Chlorothalonil	L	304,80	2,25	685,79	0,05
CASUAL LABOUR				20 871,00	1,39
Casual Labour Planting/Hour	R/Manhour	23,19	900,00	20 871,00	1,39
B) HARVEST COSTS					
CASUAL LABOUR				75 135,60	5,01
Casual Labour Harvesting/Hour	R/Manhour	23,19	1 620,00	37 567,80	2,50
Casual Labour Packaging/Hour	R/Manhour	23,19	1 620,00	37 567,80	2,50
PACKAGING MATERIAL				62 500,00	4,17
String	Each	0,56	50 000,00	28 000,00	1,87
Tag per Bunch	Each	0,69	50 000,00	34 500,00	2,30
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-170 895,19	-11,39

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 386,10	0,29
C) PRE-HARVEST COST				
Fuel	L	21,14	1 857,63	0,12
Repairs & Maintenance			715,16	0,05
D) HARVEST COSTS				
Fuel	L	21,14	1 053,43	0,07
Repairs & Maintenance			759,88	0,05
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-175 281,29	-11,69
Interest on Working Capital			6 829,03	0,46
MARGIN ABOVE SPECIFIED COSTS			-182 110,32	-12,14

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 8,79	R 9,28	R 9,77	R 10,26	R 10,75
12 000	-R 223 144	-R 217 282	-R 211 420	-R 205 558	-R 199 696
13 500	-R 209 955	-R 203 360	-R 196 765	-R 190 171	-R 183 576
15 000	-R 196 765	-R 189 438	-R 182 110	-R 174 783	-R 167 455
16 500	-R 183 576	-R 175 516	-R 167 455	-R 159 395	-R 151 335
18 000	-R 170 386	-R 161 593	-R 152 800	-R 144 007	-R 135 214
BREAKEVEN YIELD (Kg/ha)	35 294	33 437	31 765	30 252	28 877

Costs Of Production	R/Ha
Fertiliser	58 059,95
Planting Material	71 450,00
Weed Control	6 551,25
Pest Control	2 356,06
Fungal Control	2 202,58
Labour Cost	96 006,60
Fuel	2 911,06
Repairs & Maintenance	1 475,05
Packaging	62 500,00
Interest	6 829,03



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