

| ENTERPRISE BUDGET             |                 |                      |                    |
|-------------------------------|-----------------|----------------------|--------------------|
| <b>Classification</b>         | Vegetables      | <b>Province</b>      | Western Cape       |
| <b>Enterprise Budget Name</b> | Spring Onions   | <b>District</b>      | Cape Metropole     |
| <b>Land Size</b>              | 1 Hectare       | <b>Area</b>          | Phillipi           |
| <b>Date Developed</b>         | 30 June 2015    | <b>Latest update</b> | 19 August 2022     |
| <b>Developer</b>              | Nomfundo Nyembe | <b>Updater</b>       | Ziyanda Mtshiselwa |
| <b>Soil Type</b>              | Sandy           |                      |                    |

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

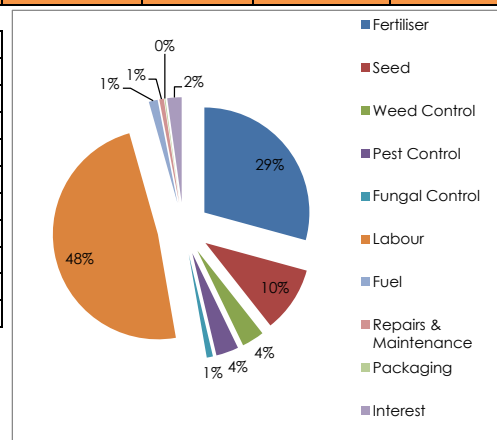
| Description   | Unit      | Price Per Unit | Quantity     | Per Ha            | Value Per Yield Unit |
|---|-----------|----------------|--------------|-------------------|----------------------|
| <b>GROSS INCOME</b>   |           |                | <b>31,60</b> | <b>532 304,21</b> | <b>16 845,07</b>     |
| <b>Product Income</b>   |           |                |              |                   |                      |
| Spring Onions Market  | Ton       | 16 845,07      | 31,60        | 532 304,21        | 16 845,07            |
| <b>MARKETING COSTS Market</b>                                 | 12,5%     |                |              | 66 538,03         | 2 105,63             |
| <b>GROSS INCOME minus MARKETING COSTS</b>                     |           |                |              | <b>465 766,19</b> | <b>14 739,44</b>     |
| <b>TOTAL ALLOCATABLE VARIABLE COSTS</b>                       |           |                |              | <b>194 193,65</b> | <b>6 145,37</b>      |
| <b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>                    |           |                |              | <b>190 107,14</b> | <b>6 016,05</b>      |
| <b>A) PRE-HARVEST COSTS</b>                                   |           |                |              |                   |                      |
| <b>PLANTING MATERIAL</b>                                      |           |                |              | <b>20 125,00</b>  | <b>636,87</b>        |
| Spring Onion  | Kg        | 1 610,00       | 12,50        | 20 125,00         | 636,87               |
| <b>FERTILISER</b>   |           |                |              | <b>58 059,95</b>  | <b>1 837,34</b>      |
| Chicken manure  | Ton       | 3 519,86       | 5,00         | 17 599,31         | 556,94               |
| Lime Ammonium Nitrate (28)                                    | Ton       | 13 599,90      | 0,60         | 8 159,94          | 258,23               |
| 3:1:5 (38)  | Ton       | 16 660,05      | 1,60         | 26 656,08         | 843,55               |
| 1:0:1 (36)  | Ton       | 9 407,69       | 0,60         | 5 644,61          | 178,63               |
| <b>HERBICIDES</b>   |           |                |              | <b>6 869,46</b>   | <b>217,39</b>        |
| Oxadiazon   | L         | 1 176,52       | 4,00         | 4 706,08          | 148,93               |
| Clethodim (Cyclohexanedione)                                  | L         | 266,70         | 1,00         | 266,70            | 8,44                 |
| Oxyfluorfen   | L         | 397,76         | 0,75         | 298,32            | 9,44                 |
| Oxyfluorfen   | L         | 397,76         | 0,80         | 318,21            | 10,07                |
| Fluazifop-p-butyl   | L         | 640,08         | 2,00         | 1 280,15          | 40,51                |
| <b>PESTICIDES/INSECTICIDES</b>                                |           |                |              | <b>6 882,61</b>   | <b>217,80</b>        |
| Mevinphos 500 SL  | L         | 1 623,15       | 3,00         | 4 869,45          | 154,10               |
| Spinosad 480 SC   | L         | 4 748,74       | 0,15         | 712,31            | 22,54                |
| Methomyl  | L         | 135,63         | 2,40         | 325,51            | 10,30                |
| Cartap Hydrochloride  | Kg        | 487,67         | 2,00         | 975,34            | 30,87                |
| <b>FUNGICIDES</b>   |           |                |              | <b>1 896,65</b>   | <b>60,02</b>         |
| Mancozeb 800WP  | Kg        | 96,01          | 3,00         | 288,03            | 9,11                 |
| Tebuconazole 250 EW   | L         | 594,36         | 0,70         | 416,05            | 13,17                |
| Pyraclostrobin / boscalid                                     | Kg        | 1 943,26       | 0,30         | 582,98            | 18,45                |
| Chlorothalonil  | L         | 304,80         | 2,00         | 609,59            | 19,29                |
| <b>CASUAL LABOUR</b>  |           |                |              | <b>20 871,00</b>  | <b>660,47</b>        |
| Casual Labour Planting/Hour                                   | R/Manhour | 23,19          | 900,00       | 20 871,00         | 660,47               |
| <b>B) HARVEST COSTS</b>                                       |           |                |              |                   |                      |
| <b>CASUAL LABOUR</b>  |           |                |              | <b>75 135,60</b>  | <b>2 377,71</b>      |
| Casual Labour Harvesting/Hour                                 | R/Manhour | 23,19          | 1 620,00     | 37 567,80         | 1 188,85             |
| Casual Labour Packaging/Hour                                  | R/Manhour | 23,19          | 1 620,00     | 37 567,80         | 1 188,85             |
| <b>PACKAGING MATERIAL</b>                                     |           |                |              | <b>266,88</b>     | <b>8,45</b>          |
| String  | Kg        | 42,90          | 6,00         | 257,40            | 8,15                 |
| Tag per bunch   | Each      | 0,30           | 31,60        | 9,48              | 0,30                 |
| <b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b> |           |                |              | <b>275 659,04</b> | <b>8 723,39</b>      |

|  |   |       |                   |                 |
|--|---|-------|-------------------|-----------------|
| <b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>               |   |       | <b>4 086,51</b>   | <b>129,32</b>   |
| <b>C) PRE-HARVEST COST</b>                                 |   |       |                   |                 |
| Fuel   | L | 21,14 | 1 710,96          | 54,14           |
| Repairs & Maintenance                                      |   |       | 658,44            | 20,84           |
| <b>D) HARVEST COSTS</b>                                    |   |       |                   |                 |
| Fuel   | L | 21,14 | 997,63            | 31,57           |
| Repairs & Maintenance                                      |   |       | 719,47            | 22,77           |
| <b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b> |   |       | <b>271 572,53</b> | <b>8 594,07</b> |
| Interest on Working Capital                                |   |       | 4 369,36          | 138,27          |
| <b>MARGIN ABOVE SPECIFIED COSTS</b>                        |   |       | <b>267 203,18</b> | <b>8 455,80</b> |

|                                 |       |
|---------------------------------|-------|
| <b>NOTES:</b>                   |       |
| Interest Rate                   | 9,00% |
| Growing period of Crop (Months) | 3     |

| <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 1,80</b>       | <b>R 1,90</b>  | <b>R 16 845</b> | <b>R 17 687,32</b> | <b>R 18 529,58</b> |
| <b>25</b>                             | -R 265 056          | -R 265 053     | R 160 742       | R 182 035          | R 203 327          |
| <b>28</b>                             | -R 265 050          | -R 265 047     | R 213 973       | R 237 926          | R 261 880          |
| <b>32</b>                             | -R 265 044          | -R 265 041     | R 267 203       | R 293 818          | R 320 434          |
| <b>35</b>                             | -R 265 038          | -R 265 035     | R 320 434       | R 349 710          | R 378 987          |
| <b>38</b>                             | -R 265 033          | -R 265 029     | R 373 664       | R 405 602          | R 437 541          |
| <b>BREAKEVEN YIELD (Kg/ha)</b>        | <b>110 313</b>      | <b>104 507</b> | <b>12</b>       | <b>11</b>          | <b>11</b>          |

| <b>Costs Of Production</b> | <b>R/Ha</b> |
|----------------------------|-------------|
| Fertiliser                 | 58 059,95   |
| Seed                       | 20 125,00   |
| Weed Control               | 6 869,46    |
| Pest Control               | 6 882,61    |
| Fungal Control             | 1 896,65    |
| Labour                     | 96 006,60   |
| Fuel                       | 2 708,59    |
| Repairs & Maintenance      | 1 377,92    |
| Packaging                  | 266,88      |
| Interest                   | 4 369,36    |



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