

ENTERPRISE BUDGET					
Classification	Vegetable	Province	Western Cape		
Enterprise Budget Name	Tomatoes: Processing	District	North West Coast		
Land Size	1 Hectare	Area	Lutzville		
Date Developed	24 July 2018	Date updated	11 August 2022		
Developer	Mzwanele Lingani	Updater	O'Brien Perel		
Soil Type	Sandy-clay				
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			95,00	228 000,00	2 400,00
Product Income					
Tomatoes: Processing	Ton	2 400,00	95,00	228 000,00	2 400,00
MARKETING COSTS Market	0,0%		0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				228 000,00	2 400,00
TOTAL ALLOCATABLE VARIABLE COSTS				126 626,05	1 332,91
DIRECTLY ALLOCATABLE VARIABLE COSTS				113 461,10	1 194,33
A) PRE-HARVEST COST					
PLANTING MATERIAL				28 175,00	296,58
Tomato	plant	0,81	35 000,00	28 175,00	296,58
FERTILISER				17 614,24	185,41
Nitrogen (N)	Ton	18 055,00	0,203	3 665,17	38,58
Phosphate	Kg	92,00	40,71	3 745,32	39,42
Potassium Nitrate	Ton	33 544,35	0,30	10 063,31	105,93
Magnesium Sulphate	Ton	10 327,00	0,01	140,45	1,48
HERBICIDES				1 917,67	20,19
Haloxypop-r-methyl	L	686,70	1,50	1 030,05	10,84
Metribuzin	L	443,81	2,00	887,62	9,34
PESTICIDES/INSECTICIDES				16 462,68	173,29
1,3 dichloropropene 111	L	92,98	20,00	1 859,55	19,57
Deltamethrin 25 EC	L	198,11	1,70	336,79	3,55
Indoxacarb	L	1 144,54	0,90	1 030,08	10,84
Lamda-cyhalothrin	L	161,38	10,00	1 613,80	16,99
Abamectin	L	147,89	1,80	266,20	2,80
Methomyl	L	135,63	6,25	847,69	8,92
Chlorpenapyr	L	2 173,20	2,15	4 672,38	49,18
rynaxypyr	L	4 933,14	1,00	4 933,14	51,93
acetamiprid	KG	368,35	1,50	552,52	5,82
emamectin benzoate	L	350,52	1,00	350,52	3,69
FUNGICIDES				2 285,97	24,06
Mancozeb	L	114,30	20,00	2 285,97	24,06
OTHER CHEMICALS				1 714,34	18,05
Plant nutrients	L	88,45	3,00	265,34	2,79
Plant nutrients (Foliar)	L	483,00	3,00	1 449,00	15,25
CASUAL LABOUR				1 136,31	11,96
Casual Labour Planting/Hour	R/Manhour	23,19	49,00	1 136,31	11,96
IRRIGATION & ELECIRICITY				4 500,00	47,37
Electricity cost	Ha	3 500,00	1,00	3 500,00	36,84
Water tariff	Ha	1 000,00	1,00	1 000,00	10,53
B) HARVEST COSTS				39 654,90	417,42
Casual Labour Harvesting/Hour	R/Manhour	23,19	1 710,00	39 654,90	417,42
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				114 538,90	1 205,67

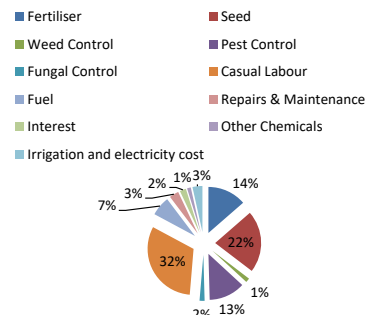
INDIRECTLY ALLOCATABLE VARIABLE COSTS			13 164,95	138,58
C) PRE-HARVEST COST				
Fuel	L	21,14	8 887,74	93,56
Repairs & Maintenance			4 277,21	45,02
D) HARVEST COSTS				
Fuel	L	21,14	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			101 373,95	1 067,09
Interest on Working Capital			2 849,09	29,99
MARGIN ABOVE SPECIFIED COSTS			98 524,86	1 037,10

NOTES:

Interest Rate	9,00%
Growing period of crop (Months)	3

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 2 160,00	R 2 280,00	R 2 400,00	R 2 520,00	R 2 640,00
76	R 34 685	R 43 805	R 52 925	R 62 045	R 71 165
86	R 55 205	R 65 465	R 75 725	R 85 985	R 96 245
95	R 75 725	R 87 125	R 98 525	R 109 925	R 121 325
105	R 96 245	R 108 785	R 121 325	R 133 865	R 146 405
114	R 116 765	R 130 445	R 144 125	R 157 805	R 171 485
BREAKEVEN YIELD (Ton/Ha)	60	57	54	51	49

Costs Of Production	R/Ha
Fertiliser	17 614,24
Seed	28 175,00
Weed Control	1 917,67
Pest Control	16 462,68
Fungal Control	2 285,97
Casual Labour	40 791,21
Fuel	8 887,74
Repairs & Maintenance	4 277,21
Interest	2 849,09
Other Chemicals	1 714,34
Irrigation and electricity cost	4 500,00



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