

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Turnips	District	Cape Metro
Land Size	1 Hectare	Area	Phillipi
Date Developed	05 September 2018	Latest update	02 September 2022
Developer	Sinovuyo Magqibelo	Updater	Nontembeko Mbusi
Soil Type	Sandy		

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

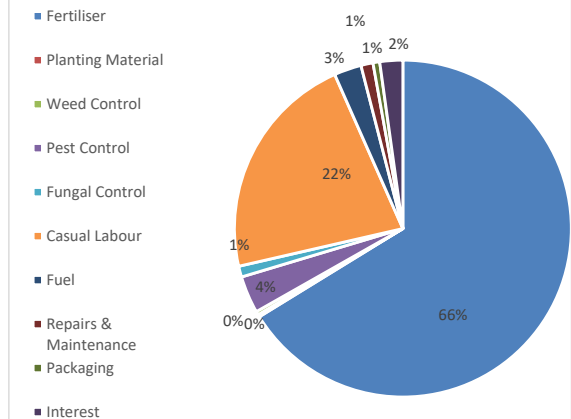
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			38,25	246 352,57	6 440,59
Product Income					
Turnips	Tons	6 440,59	38,25	246 352,57	6 440,59
MARKETING COSTS Market	12,5%		4,78	30 794,07	805,07
GROSS INCOME minus MARKETING COSTS				215 558,50	5 635,52
TOTAL ALLOCATABLE VARIABLE COSTS				193 958,07	5 070,80
DIRECTLY ALLOCATABLE VARIABLE COSTS				186 454,44	4 874,63
A) PRE-HARVEST COST					
PLANTING MATERIAL				460,00	12,03
Turnips	Kg	460,00	1,00	460,00	12,03
FERTILISER				131 347,17	3 433,91
Chicken manure	Ton	3 519,86	2,36	8 320,95	217,54
Lime Ammonium Nitrate (28)	Ton	13 599,90	2,36	32 150,16	840,53
Turbo-31 10:1:5	Ton	16 122,08	2,36	38 112,60	996,41
3:1:5 (38)	Ton	16 660,05	2,36	39 384,36	1 029,66
2:1:5 (37)	Ton	22 298,50	0,60	13 379,10	349,78
HERBICIDES				660,90	17,28
Metazachlor	L	413,00	0,75	309,75	8,10
Alachlor 480 CS	L	109,73	3,20	351,15	9,18
PESTICIDES/INSECTICIDES				7 073,94	184,94
Deltamethrin 25EC	L	621,79	0,44	273,59	7,15
Chlorpenapyr	L	2 173,20	2,00	4 346,40	113,63
Mevinphos 500 SL	L	1 623,15	0,50	811,57	21,22
Flubendiamide	L	4 075,14	0,20	815,03	21,31
Lamda-cyhalothrin	L	161,38	0,24	38,73	1,01
Dimethoate 400 EC	L	175,25	4,50	788,62	20,62
FUNGICIDES				2 073,43	
Tebuconazole 250 EW	L	594,36	0,71	423,18	11,06
Pyraclostrobin / Boscalid	Kg	1 943,26	0,40	777,30	20,32
Tebuconazole / trifloxystrobin	Kg	906,77	0,25	226,69	5,93
Copper Hydroxide 120 SC	L	107,71	6,00	646,25	16,90
B) HARVEST COSTS				43 562,99	1 138,90
Casual Labour Harvesting/Hour	R/Manhour	23,19	1 878,53	43 562,99	1 138,90
PACKAGING MATERIAL				1 276,00	33,36
Juto Rope (600m)	Rope	55,00	23,20	1 276,00	33,36
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				29 104,06	760,89

INDIRECTLY ALLOCATABLE VARIABLE COSTS			7 503,63	196,17
C) PRE-HARVEST COST				
Fuel	L	21,14	1 967,88	51,45
Repairs & Maintenance			731,19	19,12
D) HARVEST COSTS				
Fuel	L	21,14	3 238,62	84,67
Repairs & Maintenance			1 565,94	40,94
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			21 600,43	564,72
Interest on Working Capital			4 364,06	114,09
MARGIN ABOVE SPECIFIED COSTS			17 236,37	450,62

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 5 796,53	R 6 118,56	R 6 440,59	R 6 762,62	R 7 084,65
31	-R 51 742	-R 41 888	-R 32 034	-R 22 180	-R 12 326
34	-R 29 571	-R 18 485	-R 7 399	R 3 687	R 14 773
38	-R 7 399	R 4 919	R 17 236	R 29 554	R 41 872
42	R 14 773	R 28 322	R 41 872	R 55 421	R 68 970
46	R 36 945	R 51 726	R 66 507	R 81 288	R 96 069
BREAKEVEN YIELD (KG/ha)	40	37	36	34	32

Costs Of Production	R/Ha
Fertiliser	131 347,17
Planting Material	460,00
Weed Control	660,90
Pest Control	7 073,94
Fungal Control	2 073,43
Casual Labour	43 562,99
Fuel	5 206,50
Repairs & Maintenance	2 297,13
Packaging	1 276,00
Interest	4 364,06



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