

ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Chillies	District	Western Cape
Land Size	1 Hectare	Area	Western Cape
Date Developed	23 October 2019	Date Update	31 October 2022
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy/Clay		

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

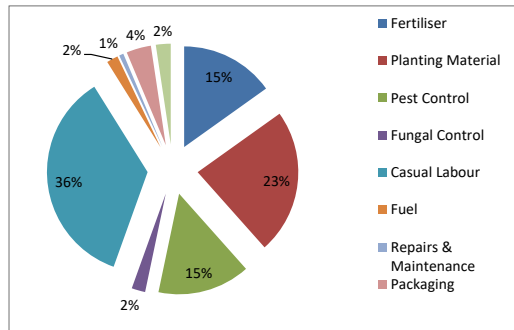
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			11,54	278 913,61	24 169,29
Product Income					
Chillies	Ton	24 169,29	11,54	278 913,61	24 169,29
MARKETING COSTS Market	0,0%		0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				278 913,61	24 169,29
TOTAL ALLOCATABLE VARIABLE COSTS				149 128,09	12 922,71
DIRECTLY ALLOCATABLE VARIABLE COSTS				145 253,31	12 586,94
A) PRE-HARVEST COST					
PLANTING MATERIAL				35 581,00	3 083,28
Chillies	Plant	1,96	18 200,00	35 581,00	3 083,28
FERTILISER				23 114,75	2 003,01
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,50	6 799,95	589,25
Urea HB Granular 46%	Ton	9 982,00	0,55	5 490,10	475,75
Calcium Nitrate	Ton	12 375,92	0,50	6 187,96	536,22
Calcitic Lime 84%	Ton	1 840,46	0,25	460,12	39,87
Single Super Phosphate 10.5%	Ton	5 721,71	0,20	1 144,34	99,16
Hydroponics	Ton	20 215,22	0,15	3 032,28	262,76
PESTICIDES/INSECTICIDES				22 722,10	1 968,99
Chlorpenapyr	L	2 173,20	10,00	21 732,01	1 883,19
Lamda-cyhalothrin	L	161,38	0,25	40,34	3,50
Spinosad 480 SC	L	4 748,74	0,20	949,75	82,30
FUNGICIDES				3 346,33	17 545,11
Mancozeb	L	114,30	11,00	1 257,28	108,95
Propiconazole 250 EC	L	397,76	0,60	238,66	20,68
Sulphur	Kg	14,80	125,00	1 850,39	160,35
CASUAL LABOUR				4 266,96	17 255,13
Casual Labour Planting/Hour	R/Manhour	23,19	184,00	4 266,96	369,75
B) HARVEST COSTS				50 159,97	16 885,38
Casual Labour Harvesting/Hour	R/Manhour	23,19	1 864,00	43 226,16	3 745,77
Casual Labour Packaging/Hour	R/Manhour	23,19	299,00	6 933,81	600,85
PACKAGING MATERIAL				6 062,20	12 013,44
Carry bag (10KG)	10Kg	4,3	1 154,00	4 962,20	430,00
Juto Rope (600m)	Rope	55	20,00	1 100,00	95,32
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				133 660,30	11 582,35

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 874,79	335,77
C) PRE-HARVEST COST				
Fuel	L	21,73	938,43	81,32
Repairs & Maintenance			320,12	27,74
D) HARVEST COSTS				
Fuel	L	21,73	1858,81	161,08
Repairs & Maintenance			757,43	65,63
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			129 785,51	11 246,58
Interest on Working Capital			3 635,00	314,99
MARGIN ABOVE SPECIFIED COSTS			126 150,52	10 931,59

NOTES:	
Interest Rate	9,75%
Growing period of Crop (Month)	3
Plants spacing	300mm x 500mm

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 21 752,36	R 22 960,83	R 24 169,29	R 25 377,75	R 26 586,22
9,23	48 055	59 211	70 368	81 524	92 681
10,39	73 157	85 708	98 259	110 810	123 361
11,54	98 259	112 205	126 151	140 096	154 042
12,69	123 361	138 702	154 042	169 382	184 722
13,85	148 464	165 198	181 933	198 668	215 403
BREAKEVEN YIELD (KG/Ha)	7,02	6,65	6,32	6,02	5,75

Costs Of Production	R/Ha
Fertiliser	23 114,75
Planting Material	35 581,00
Pest Control	22 722,10
Fungal Control	3 346,33
Casual Labour	54 426,93
Fuel	2 797,24
Repairs & Maintenance	1 077,54
Packaging	6 062,20
Interest	3 635,00



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