

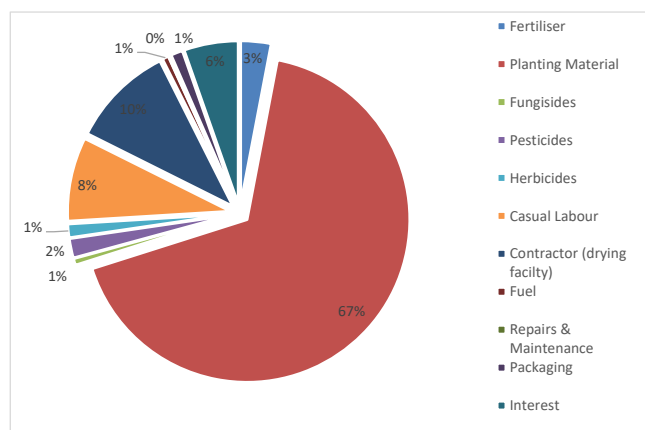
ENTERPRISE BUDGET					
Classification	Vegetable	Province	Western Cape		
Enterprise Budget Name	Garlic	District	Western Cape		
Land Size	1 Hectare	Area	Western Cape		
Date Developed	03 July 2021	Latest update	17 November 2022		
Developer	Nontembeko Mbusi	Updater	Nontembeko Mbusi		
Soil Type	Sandy/Clay				
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			6 000,00	389 100,00	64,85
Product Income					
Garlic (30% Fresh Market)	Kg	40,00	1 800,00	72 000,00	12,00
Garlic (25% Retail Market)	Kg	65,00	1 500,00	97 500,00	16,25
Garlic (20% Processing)	Kg	45,00	1 200,00	54 000,00	9,00
Seeding Market (15%)	Kg	184,00	900,00	165 600,00	27,60
Reseved for Own Seeding (10%)	Kg	0,00	600,00	0,00	0,00
MARKETING COSTS Fresh Market	12,5%		225,00	9 000,00	1,50
GROSS INCOME minus MARKETING COSTS				380 100,00	63,35
TOTAL ALLOCATABLE VARIABLE COSTS				324 286,81	54,05
DIRECTLY ALLOCATABLE VARIABLE COSTS				321 312,97	53,55
A) PRE-HARVEST COST					
PLANTING MATERIAL				230 000,00	38,33
Garlic cloves	Each	2,30	100 000,00	230 000,00	38,33
FERTILISER				10 283,94	1,71
Chicken manure	Ton	3 519,86	0,50	1 759,93	0,29
Elfere Boron	L	160,60	1,50	240,90	0,04
N3PK 15% (VM)	Ton	1 706,86	0,60	1 024,12	0,17
Calcium Nitrate	Ton	12 375,92	0,25	3 093,98	0,52
Ammonium Nitrate 19% N	Ton	12 529,25	0,25	3 132,31	0,52
Magnesium Sulphate	Ton	10 327,00	0,10	1 032,70	0,17
HERBICIDES				4 611,95	0,38
Oxyfluorfen	L	397,76	1,50	596,64	0,10
Metamitron	L	1 662,27	1,00	1 662,27	0,28
Oxadiazon	L	1 176,52	2,00	2 353,04	0,39
PESTICIDES/INSECTICIDES				6 596,01	0,75
Cartap Hydrochloride	Kg	487,67	2,00	975,34	0,16
Mevinphos 500 SL	L	1 623,15	2,00	3 246,30	0,54
Spinosad 480 SC	L	4 748,74	0,50	2 374,37	0,40
FUNGICIDES				2 232,81	3,34
Pyraclastrobin / Boscalid	Kg	1 943,26	1,00	1 943,26	0,32
Chlorothalonil	L	144,77	2,00	289,55	0,05
CASUAL LABOUR				10 018,08	1,67
Casual Labour Seed Prep/Day	R/Manday	208,71	9,00	1 878,39	0,31
Casual Labour Planting/Day	R/Manday	208,71	27,00	5 635,17	0,94
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	12,00	2 504,52	0,42
B) HARVEST COSTS				18 575,19	3,10
Casual Labour Harvesting/Day	R/Manday	208,71	36,00	7 513,56	1,25
Cutting, Sorting and Packaging	R/Manday	208,71	53,00	11 061,63	1,84
PACKAGING MATERIAL				3 995,00	0,67
Box (10KG) garlic	Each	9,00	180,00	1 620,00	0,27
Box (4KG) garlic	Each	5,00	375,00	1 875,00	0,31
Bag (3KG) garlic	Each	1,00	500,00	500,00	0,08
CONTRACTOR				35 000,00	5,83
Installation of drying facility				35 000,00	5,83
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				58 787,03	9,80

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 973,84	0,50
C) PRE-HARVEST COST				
Fuel	L	21,73	1 056,61	0,18
Repairs & Maintenance			349,68	0,06
D) HARVEST COSTS				
Fuel	L	21,73	1 069,64	0,18
Repairs & Maintenance			497,91	0,08
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			55 813,19	9,30
Interest on Working Capital			18 443,81	3,07
MARGIN ABOVE SPECIFIED COSTS			37 369,38	6,23

NOTES:		
Interest Rate		9,75%
Growing period of Crop (Month)		7
Plants spacing		0.2m x 0.5m

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 58,37	R 61,61	R 64,85	R 68,09	R 71,34
4 800,00	-71 579	-56 015	-40 451	-24 887	-9 323
5 400,00	-36 560	-19 050	-1 541	15 969	33 478
6 000,00	-1 541	17 914	37 369	56 824	76 279
6 600,00	33 478	54 879	76 279	97 680	119 080
7 200,00	68 497	91 843	115 189	138 535	161 881
BREAKEVEN YIELD (KG/Ha)	6 026,40	5 709,22	5 423,76	5 165,48	4 930,69

Costs Of Production	R/Ha
Fertiliser	10 283,94
Planting Material	230 000,00
Fungisides	2 232,81
Pesticides	6 596,01
Herbicides	4 611,95
Casual Labour	28 593,27
Contractor (drying facility)	35 000,00
Fuel	2 126,25
Repairs & Maintenance	847,59
Packaging	3 995,00
Interest	18 443,81



Disclaimer

The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person/ organisation using the information contained in this document.