

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Green Baby Gems	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 September 2015	Latest update	21 November 2022
Developer	Nomfundo Nyembe	Updater	Ziyanda Mtshiselwa
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			10 044,00	87 282,36	8,69
Product Income					
Green Baby Gem Market	Kg	8,69	10 044,00	87 282,36	8,69
MARKETING COSTS Market	12,5%			10 910,30	1,09
GROSS INCOME minus MARKETING COSTS				76 372,07	7,60
TOTAL ALLOCATABLE VARIABLE COSTS				140 526,68	13,99
DIRECTLY ALLOCATABLE VARIABLE COSTS				137 984,84	13,74
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				57 778,88	5,75
Baby Gem Green	Seedlings	3,00	19 250,00	57 778,88	5,75
FERTILISER				43 103,27	4,29
Chicken manure	Ton	3 519,86	5,60	19 711,23	1,96
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,25	3 399,98	0,34
3:1:5 (38)	Ton	16 660,05	1,20	19 992,06	1,99
HERBICIDES				887,68	0,09
Haloxypop-r-methyl	L	686,70	0,80	549,36	0,05
Dimethoate 400 EC	L	175,25	0,40	70,10	0,01
Fenthion 500	L	670,55	0,40	268,22	0,03
FUNGICIDES				446,75	0,04
Mancozeb 800WP	Kg	99,39	3,00	298,16	0,03
Tebuconazole 250 EW	L	594,36	0,25	148,59	0,01
CASUAL LABOUR				927,60	0,09
Casual Labour Planting/Hour	R/Manhour	23,19	40,00	927,60	0,09
B) HARVEST COSTS					
CASUAL LABOUR				9 343,25	0,93
Casual Labour Harvesting/Hour	R/Manhour	23,19	360,00	8 348,40	0,83
Casual Labour Packaging/Hour	R/Manhour	23,19	42,90	994,85	0,10
PACKAGING MATERIAL				25 497,41	2,54
Box: 3.5 Kg	Each	11,67	1 434,86	16 744,78	1,67
Punnet & Sticker: 350 g	Each	0,61	14 348,57	8 752,63	0,87
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-61 612,77	-6,13

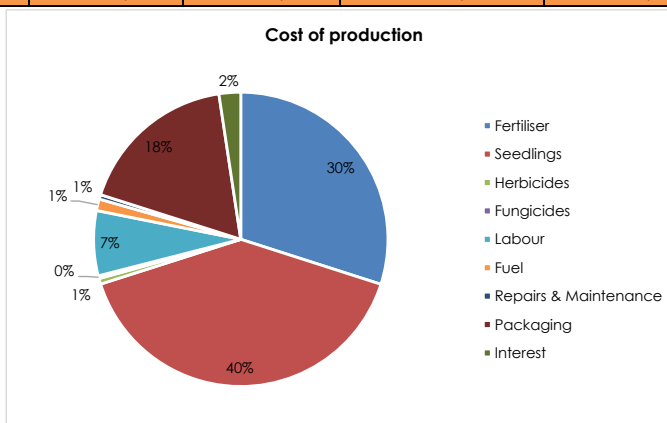
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 541,85	0,25
C) PRE-HARVEST COST				
Fuel	L	21,73	1 347,43	0,13
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	21,73	480,53	0,05
Repairs & Maintenance			302,38	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-64 154,62	-6,39
Interest on Working Capital			3 425,34	0,34
MARGIN ABOVE SPECIFIED COSTS			-67 579,95	-6,73

NOTES:

Interest Rate	9,75%
Growing period of Crop (Months)	3
Produce Loss/Waste	7%

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 8	R 8	R 9	R 9	R 10
8 035	-R 92 019	-R 88 528	-R 85 036	-R 81 545	-R 78 054
9 040	-R 84 164	-R 80 236	-R 76 308	-R 72 380	-R 68 453
10 044	-R 76 308	-R 71 944	-R 67 580	-R 63 216	-R 58 852
11 048	-R 68 453	-R 63 652	-R 58 852	-R 54 051	-R 49 251
12 053	-R 60 597	-R 55 360	-R 50 123	-R 44 887	-R 39 650
BREAKEVEN YIELD (Kg/ha)	18 405,83	17 437,10	16 565,25	15 776,43	15 059,32

Costs Of Production	R/Ha
Fertiliser	43 103,27
Seedlings	57 778,88
Herbicides	887,68
Fungicides	446,75
Labour	10 270,85
Fuel	1 827,96
Repairs & Maintenance	713,89
Packaging	25 497,41
Interest	3 425,34



Disclaimer

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