

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Green Pattipans	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 September 2015	Latest update	10 October 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	214 841,16	21,39
Product Income					
Pattipan Green Market	Kg	21,39	10 044,00	214 841,16	21,39
MARKETING COSTS Market	12,5%			26 855,15	2,67
GROSS INCOME minus MARKETING COSTS				187 986,02	18,72
TOTAL ALLOCATABLE VARIABLE COSTS				100 242,22	9,98
DIRECTLY ALLOCATABLE VARIABLE COSTS				97 700,38	9,73
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				17 595,00	1,75
Pattipan seed	Seeds	0,98	18 000,00	17 595,00	1,75
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				628,61	0,06
Haloxypop-r-methyl	L	686,70	0,80	549,36	0,05
Dimethoate 400 EC	L	198,12	0,40	79,25	0,01
PESTICIDES/INSECTICIDES				158,49	0,02
Deltamethrin 25 EC	L	198,11	0,80	158,49	0,02
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				90 285,64	8,99

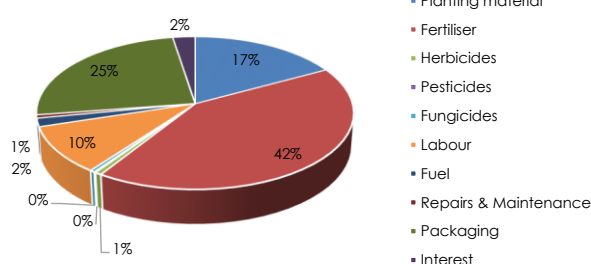
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 541,85	0,25
C) PRE-HARVEST COST				
Fuel	L	21,73	1 347,43	0,13
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	21,73	480,53	0,05
Repairs & Maintenance			302,38	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			87 743,79	8,74
Interest on Working Capital			2 631,36	0,26
MARGIN ABOVE SPECIFIED COSTS			85 112,43	8,47

NOTES:

Interest Rate	10,5%
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 19	R 20	R 21	R 22	R 24
8 035	R 24 957	R 33 551	R 42 144	R 50 738	R 59 331
9 040	R 44 293	R 53 960	R 63 628	R 73 296	R 82 964
10 044	R 63 628	R 74 370	R 85 112	R 95 854	R 106 597
11 048	R 82 964	R 94 780	R 106 597	R 118 413	R 130 229
12 053	R 102 300	R 115 190	R 128 081	R 140 971	R 153 862
BREAKEVEN YIELD (Kg/ha)	5 343,80	5 062,55	4 809,42	4 580,40	4 372,20

Costs Of Production	R/Ha
Planting material	17 595,00
Fertiliser	43 103,27
Herbicides	628,61
Pesticides	158,49
Fungicides	446,75
Labour	10 270,85
Fuel	1 827,96
Repairs & Maintenance	713,89
Packaging	25 497,41
Interest	2 631,36

Cost of Production

Disclaimer

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