

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Yellow 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.

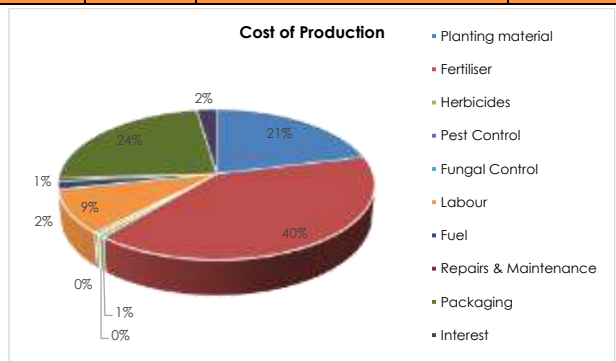
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 044,00	214 841,16	21,39
Product Income					
Pattipan Yellow Market	Kg	21,39	10 044,00	214 841,16	21,39
MARKETING COSTS Market	12,5%			26 855,15	2,67
GROSS INCOME minus MARKETING COSTS				187 986,02	18,72
TOTAL ALLOCATABLE VARIABLE COSTS				105 615,07	10,52
DIRECTLY ALLOCATABLE VARIABLE COSTS				103 073,23	10,26
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				22 977,00	2,29
Yellow pattipans seeds	seed	1,28	18 000,00	22 977,00	2,29
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				619,46	0,06
Haloxyfop-r-methyl	L	686,70	0,80	549,36	0,05
Dimethoate 400 EC	L	175,25	0,40	70,10	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				84 912,79	8,45

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			82 370,94	8,20
Interest on Working Capital			2 574,37	0,26
MARGIN ABOVE SPECIFIED COSTS			79 796,57	7,94

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 19	R 20	R 21	R 22	R 24
8 035	R 19 641	R 28 235	R 36 828	R 45 422	R 54 016
9 040	R 38 977	R 48 645	R 58 312	R 67 980	R 77 648
10 044	R 58 312	R 69 055	R 79 797	R 90 539	R 101 281
11 048	R 77 648	R 89 464	R 101 281	R 113 097	R 124 913
12 053	R 96 984	R 109 874	R 122 765	R 135 655	R 148 546
BREAKEVEN YIELD (Kg/ha)	5 619,94	5 324,15	5 057,94	4 817,09	4 598,13

Costs Of Production	R/Ha
Planting material	22 977,00
Fertiliser	43 103,27
Herbicides	619,46
Pest Control	158,49
Fungal Control	446,75
Labour	10 270,85
Fuel	1 827,96
Repairs & Maintenance	713,89
Packaging	25 497,41
Interest	2 574,37



Disclaimer

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