

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Green Peppers	District	Cape Winelands
Land Size	1 Hectare	Area	Langeberg
Date Developed	16 November 2018	Date Updated	30 May 2022
Developer	Sinovuyo Magibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Clay		

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

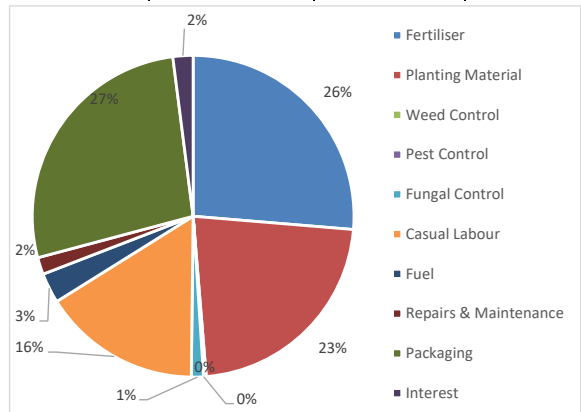
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			25,50	267 750,00	10 500,00
Product Income					
Green Peppers	Ton	10 500,00	25,50	267 750,00	10 500,00
MARKETING COSTS Market	12,5%		3,19	33 468,75	1 312,50
GROSS INCOME minus MARKETING COSTS				234 281,25	9 187,50
TOTAL ALLOCATABLE VARIABLE COSTS				351 151,64	13 770,65
DIRECTLY ALLOCATABLE VARIABLE COSTS				334 178,16	13 105,03
A) PRE-HARVEST COST					
PLANTING MATERIAL				80 230,79	3 146,31
Green peppers	Plant	2,65	30 333,00	80 230,79	3 146,31
FERTILISER				94 314,80	3 698,62
Chicken tablet	Ton	3 703,00	0,50	1 851,50	72,61
Calcium Nitrate	Ton	12 375,92	0,55	6 806,75	266,93
Potassium Nitrate	Ton	33 544,35	0,80	26 835,48	1 052,37
Phosphate	Kg	92,00	600,00	55 200,00	2 164,71
Ammonium Nitrate 19% N	Ton	12 529,25	0,05	626,46	24,57
Urea HB Granular 46%	Ton	9 982,00	0,30	2 994,60	117,44
HERBICIDES				896,41	35,15
Trifluralin	L	162,48	1,00	162,48	6,37
Penconazole	L	733,93	1,00	733,93	28,78
PESTICIDES/INSECTICIDES				54,55	2,14
Sulphur	Kg	14,80	2,00	29,61	1,16
Calcium Nitrate WS	Kg	8,31	3,00	24,94	0,98
FUNGICIDES				4 364,69	171,16
Flubendiamide	L	4 075,14	1,00	4 075,14	159,81
Chlorothalonil	L	144,77	2,00	289,55	11,35
CASUAL LABOUR				31 306,50	1 227,71
Casual Labour Soil Prep/Hour	R/Manhour	23,19	450,00	10 435,50	409,24
Casual Labour Planting/Hour	R/Manhour	23,19	900,00	20 871,00	818,47
B) HARVEST COSTS				25 768,73	1 010,54
Casual Labour Harvesting/Hour	R/Manhour	23,19	555,60	12 884,36	505,27
Casual Labour Packaging/Hour	R/Manhour	23,19	555,60	12 884,36	505,27
PACKAGING MATERIAL				97 241,70	3 813,40
Box (5KG)	Each	19,067	5 100,00	97 241,70	3 813,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-99 896,91	-3 917,53

INDIRECTLY ALLOCATABLE VARIABLE COSTS			16 973,48	665,63
C) PRE-HARVEST COST				
Fuel	L	21,73	1 919,21	75,26
Repairs & Maintenance			538,89	21,13
D) HARVEST COSTS				
Fuel	L	21,73	8935,62	350,42
Repairs & Maintenance			5579,75	218,81
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-116 870,39	-4 583,15
Interest on Working Capital			7 242,50	284,02
MARGIN ABOVE SPECIFIED COSTS			-124 112,89	-4 867,17

NOTES:		
Interest Rate		8,25%
Growing period of Crop (Months)		3

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 9 450,00	R 9 975,00	R 10 500,00	R 11 025,00	R 11 550,00
20	-R 199 083	-R 188 373	-R 177 663	-R 166 953	-R 156 243
23	-R 174 985	-R 162 937	-R 150 888	-R 138 839	-R 126 790
26	-R 150 888	-R 137 500	-R 124 113	-R 110 725	-R 97 338
28	-R 126 790	-R 112 064	-R 97 338	-R 82 612	-R 67 885
31	-R 102 693	-R 86 628	-R 70 563	-R 54 498	-R 38 433
BREAKEVEN YIELD (KG/Ha)	41	39	37	36	34

Costs Of Production	R/Ha
Fertiliser	94 314,80
Planting Material	80 230,79
Weed Control	896,41
Pest Control	54,55
Fungal Control	4 364,69
Casual Labour	57 075,23
Fuel	10 854,84
Repairs & Maintenance	6 118,64
Packaging	97 241,70
Interest	7 242,50



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