



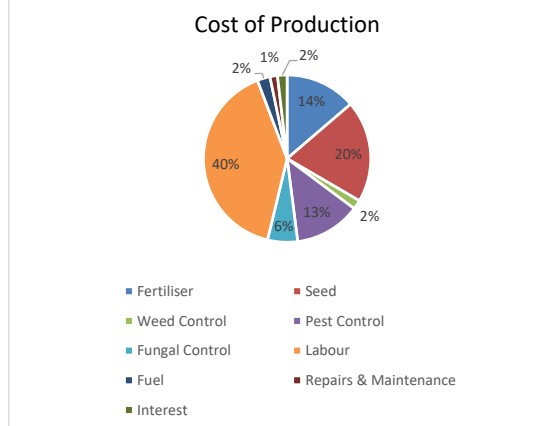
ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Cabbage summer	District	Cape Metropole		
Land Size	1 Hectare	Area	Phillipi		
Date Developed	30 March 2015	Latest update	09 March 2022		
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani		
Soil Type	Sandy				
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			51,15	228 612,88	4 469,46
Product Income					
Cabbage	Ton	4 469,46	51,15	228 612,88	4 469,46
MARKETING COSTS Market	12,5%			28 576,61	558,68
GROSS INCOME minus MARKETING COSTS				200 036,27	3 910,78
TOTAL ALLOCATABLE VARIABLE COSTS				98 575,21	1 927,18
DIRECTLY ALLOCATABLE VARIABLE COSTS				94 635,96	1 850,17
A) PRE-HARVEST COST					
PLANTING MATERIAL				19 765,63	
Cabbage Seedlings	Seedlings	0,72	27 500,00	19 765,63	386,42
FERTILISER				13 770,85	
Chicken manure	Ton	3 519,86	0,07	228,79	4,47
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,20	2 719,98	53,18
3:1:5 (38)	Ton	16 660,05	0,20	3 332,01	65,14
1:0:1 (36)	Ton	9 407,69	0,20	1 881,54	36,78
Starter veg 1:1:1 (34)	Kg	22,43	0,20	4,49	0,09
Single super phosphate 10.5%	Ton	5 721,71	0,20	1 144,34	22,37
2:1:5 (37)	Ton	22 298,50	0,20	4 459,70	87,19
HERBICIDES				1 805,90	
Glyphosate 360 SL	L	186,30	8,00	1 490,40	29,14
Paraquat 200SL	L	105,17	3,00	315,50	6,17
PESTICIDES/INSECTICIDES				12 833,33	
Deltamethrin 25 EC	L	198,11	0,98	194,15	3,80
Beta-cyfluthrin	L	878,37	0,98	860,80	16,83
Lamda-cyhalothrin	L	161,38	0,84	135,56	2,65
Fenamiphos	L	525,77	6,00	3 154,61	61,67
Mevinphos 500 SL	L	1 623,15	3,00	4 869,45	95,20
Methomyl	L	135,63	2,40	325,51	6,36
Methamidophos	L	220,98	1,20	265,17	5,18
Imidacloprid 350SC	L	597,40	4,60	2 748,05	53,73
Chlorpyrifos 480 EC	L	160,08	0,60	96,05	1,88
Lufenuron 50 EC	L	255,53	0,72	183,98	3,60
FUNGICIDES				5 831,37	
Mancozeb	L	114,30	2,00	228,60	4,47
Tebuconazole 250 EW	L	594,36	1,20	713,23	13,94
Chlorothalonil	L	144,77	2,00	289,55	5,66
Mefenoxam GR	Kg	2 300,00	2,00	4 600,00	89,93
CASUAL LABOUR				37 567,80	
Casual Labour Planting/Day	R/Manday	208,71	180,00	37 567,80	734,46
IRRIGATION & ELECICITY					0,00
B) HARVEST COSTS				3 061,08	
Casual Labour Harvesting/Hour	R/Manhour	23,19	132,00	3 061,08	59,85
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				105 400,31	2 060,61

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 939,25	77,01
C) PRE-HARVEST COST				
Fuel	L	21,88	1 324,71	25,90
Repairs & Maintenance			483,10	9,44
D) HARVEST COSTS				
Fuel	L	21,88	1 159,82	22,67
Repairs & Maintenance			971,62	19,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			101 461,06	1 983,60
Interest on Working Capital			1 848,29	36,13
MARGIN ABOVE SPECIFIED COSTS			99 612,77	1 947,46

NOTES:				
Interest Rate		7,50%		
Growing period of Crop (Months)		3		

SENSITIVITY ANALYSIS					
YIELD (Head/ha)	PRICE (R/head)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4 022,51	R 4 245,99	R 4 469,46	R 4 692,93	R 4 916,41
41	R 35 601	R 44 746	R 53 890	R 63 035	R 72 179
46	R 56 176	R 66 464	R 76 751	R 87 039	R 97 327
51	R 76 751	R 88 182	R 99 613	R 111 043	R 122 474
56	R 97 327	R 109 900	R 122 474	R 135 048	R 147 621
61	R 117 902	R 131 619	R 145 335	R 159 052	R 172 769
BREAKEVEN YIELD (Head/ha)	32	30	29	27	26

Costs Of Production	R/Ha
Fertiliser	13 770,85
Seed	19 765,63
Weed Control	1 805,90
Pest Control	12 833,33
Fungal Control	5 831,37
Labour	40 628,88
Fuel	2484,53
Repairs & Maintenance	1454,72
Interest	1848,29



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