

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Carrots	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2016	Latest update	02 March 2022
Developer	Maliviwe Makeleni	Updater	Ziyanda Mtshiselwa
Soil Type	Sandy		

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

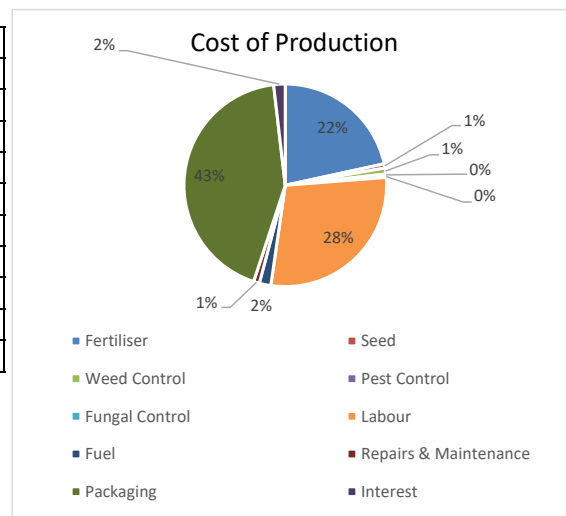
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			55 800,00	211 482,00	3,79
Product Income					
Carrot Market	Kg	3,79	55 800,00	211 482,00	3,79
MARKETING COSTS Market	12,5%			26 435,25	0,47
GROSS INCOME minus MARKETING COSTS				185 046,75	3,32
TOTAL ALLOCATABLE VARIABLE COSTS				99 122,27	1,78
DIRECTLY ALLOCATABLE VARIABLE COSTS				96 318,72	1,73
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				682,44	
Carrot	kg	520,95	1,31	682,44	0,01
FERTILISER				21 809,62	
Chicken manure	Ton	3 519,86	0,20	703,97	0,01
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,25	3 399,98	0,06
3:1:5 (38)	Ton	16 660,05	0,20	3 332,01	0,06
Turbo-31 10:1:5	Ton	16 122,08	0,20	3 224,42	0,06
2:1:5 (37)	Ton	22 298,50	0,50	11 149,25	0,20
HERBICIDES				959,55	
Linuron SC	L	379,47	0,90	341,53	0,01
Haloxypop-r-methyl	L	686,70	0,90	618,03	0,01
PESTICIDES/INSECTICIDES				262,84	
Mevinphos 500 SL	L	1 623,15	0,15	243,47	0,00
Lamda-cyhalothrin	L	161,38	0,12	19,37	0,00
FUNGICIDES				278,28	
Copper Hydroxide 120 SC	L	107,71	2,00	215,42	0,00
Dimethomorph\Mancozeb	Kg	251,46	0,25	62,86	0,00
CASUAL LABOUR				3 756,78	
Casual Labour Weeding/Day	R/Manday	208,71	18,00	3 756,78	0,07
B) HARVEST COSTS					
CASUAL LABOUR				25 045,20	
Casual Labour Harvesting/Day	R/Manday	208,71	72,00	15 027,12	0,27
Casual Labour Packaging/Day	R/Manday	208,71	48,00	10 018,08	0,18
PACKAGING MATERIAL				43 524,00	
Plastic bags 5Kg	Bag	5,20	8 370,00	43 524,00	0,78
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				88 728,03	1,59

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 803,55	0,05
C) PRE-HARVEST COST				
Fuel	L	21,88	1 425,47	0,03
Repairs & Maintenance			678,70	0,01
D) HARVEST COSTS				
Fuel	L	21,88	438,84	0,01
Repairs & Maintenance			260,53	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			85 924,48	1,54
Interest on Working Capital			1 858,54	0,03
MARGIN ABOVE SPECIFIED COSTS			84 065,94	1,51

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

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3,41	R 3,60	R 3,79	R 3,98	R 4,17
44 640	R 51 286	R 59 746	R 68 205	R 76 664	R 85 123
50 220	R 70 320	R 79 836	R 89 353	R 98 870	R 108 386
55 800	R 89 353	R 99 927	R 84 066	R 121 075	R 131 649
61 380	R 108 386	R 120 018	R 131 649	R 143 281	R 154 912
66 960	R 127 420	R 140 109	R 152 798	R 165 487	R 178 175
BREAKEVEN YIELD (Kg/ha)	29 604	28 046	26 644	25 375	24 222

Costs Of Production	R/Ha
Fertiliser	21 809,62
Seed	682,44
Weed Control	959,55
Pest Control	262,84
Fungal Control	278,28
Labour	28 801,98
Fuel	1 864,32
Repairs & Maintenance	939,23
Packaging	43 524,00
Interest	1 858,54



Disclaimer

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