

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	16 March 2023
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Soil Type	Sandy		

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

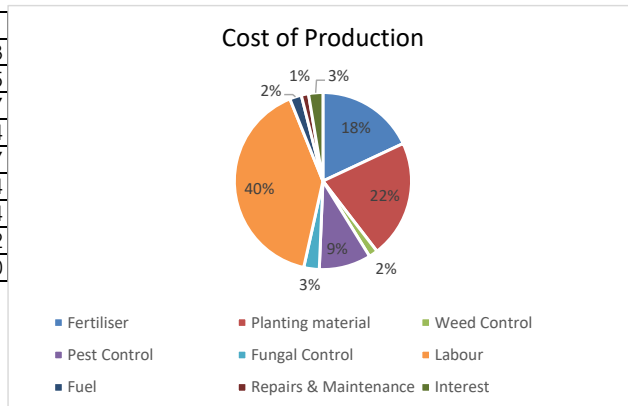
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			51,15	316 691,64	6 191,43
Product Income					
Cabbage	Ton	6 191,43	51,15	316 691,64	6 191,43
MARKETING COSTS Market	12,5%			39 586,46	773,93
GROSS INCOME minus MARKETING COSTS				277 105,19	5 417,50
TOTAL ALLOCATABLE VARIABLE COSTS				107 289,35	2 097,54
DIRECTLY ALLOCATABLE VARIABLE COSTS				103 464,39	2 022,76
A) PRE-HARVEST COST					
PLANTING MATERIAL				23 718,75	463,71
Cabbage Seedlings	Seedlings	0,86	27 500,00	23 718,75	463,71
FERTILISER				19 868,13	388,43
Chicken manure	Ton	3 877,80	0,07	252,06	4,93
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,20	2 964,52	57,96
3:1:5 (38)	Ton	22 545,52	0,20	4 509,10	88,15
1.0.1 (36)	Ton	13 641,20	0,20	2 728,24	53,34
1:1:1 (34)	Kg	19,24	200,00	3 848,96	75,25
Single super phosphate 10.5%	Ton	12 854,70	0,20	2 570,94	50,26
2:1:5 (37)	Ton	14 971,60	0,20	2 994,32	58,54
HERBICIDES				1 781,87	34,84
Glyphosate 360 SL	L	183,87	8,00	1 470,99	28,76
Paraquat 200SL	L	103,63	3,00	310,88	6,08
PESTICIDES/INSECTICIDES				10 447,84	204,26
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	152,40	0,84	128,01	2,50
Fenamiphos	L	563,88	6,00	3 383,28	66,14
Mevinphos 500 SL	L	914,39	3,00	2 743,16	53,63
Methomyl	L	160,01	2,40	384,03	7,51
Methamidophos	L	358,13	1,20	429,76	8,40
Imidacloprid 350SC	L	350,51	4,60	1 612,34	31,52
Chlorpyrifos 480 EC	L	190,50	0,60	114,30	2,23
Lufenuron 50 EC	L	830,56	0,72	598,01	11,69
FUNGICIDES				3 111,97	60,84
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	940,30	2,00	1 880,60	36,77
CASUAL LABOUR				41 180,40	805,09
Casual Labour Planting/Day	R/Manday	228,78	180,00	41 180,40	805,09
IRRIGATION & ELECIRICITY					0,00
B) HARVEST COSTS				3 355,44	65,60
Casual Labour Harvesting/Hour	R/Manhour	25,42	132,00	3 355,44	65,60
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				173 640,79	3 394,74

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 824,96	74,78
C) PRE-HARVEST COST				
Fuel	L	20,88	1 263,77	24,71
Repairs & Maintenance			483,10	9,44
D) HARVEST COSTS				
Fuel	L	20,88	1 106,46	21,63
Repairs & Maintenance			971,62	19,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			169 815,83	3 319,96
Interest on Working Capital			2 883,40	56,37
MARGIN ABOVE SPECIFIED COSTS			166 932,43	3 263,59

NOTES:		
Interest Rate		10,75%
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 5 572,29	R 5 881,86	R 6 191,43	R 6 501,00	R 6 810,57
41	R 78 259	R 90 926	R 103 594	R 116 262	R 128 929
46	R 106 761	R 121 012	R 135 263	R 149 514	R 163 766
51	R 135 263	R 151 098	R 166 932	R 182 767	R 198 602
56	R 163 766	R 181 184	R 198 602	R 216 020	R 233 438
61	R 192 268	R 211 269	R 230 271	R 249 272	R 268 274
BREAKEVEN YIELD (Head/ha)	27	25	24	23	22

Costs Of Production	R/Ha
Fertiliser	19 868,13
Planting material	23 718,75
Weed Control	1 781,87
Pest Control	10 447,84
Fungal Control	3 111,97
Labour	44 535,84
Fuel	2370,24
Repairs & Maintenance	1454,72
Interest	2883,40



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