

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	20 March 2023
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	297 414,00	5,33
Product Income					
Carrot Market	Kg	5,33	55 800,00	297 414,00	5,33
MARKETING COSTS Market	12,5%			37 176,75	0,67
GROSS INCOME minus MARKETING COSTS				260 237,25	4,66
TOTAL ALLOCATABLE VARIABLE COSTS				80 698,70	1,45
DIRECTLY ALLOCATABLE VARIABLE COSTS				77 979,81	1,40
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				641,23	0,01
Carrot	kg	489,49	1,31	641,23	0,01
FERTILISER				19 042,95	0,34
Chicken manure	Ton	3 877,80	0,20	775,56	0,01
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,25	3 705,65	0,07
3:1:5 (38)	Ton	22 545,52	0,20	4 509,10	0,08
Turbo-31 10:1:5	Ton	12 834,20	0,20	2 566,84	0,05
2:1:5 (37)	Ton	14 971,60	0,50	7 485,80	0,13
HERBICIDES				884,40	0,02
Linuron SC	L	480,06	0,90	432,05	0,01
Haloxfop-r-methyl	L	502,61	0,90	452,35	0,01
PESTICIDES/INSECTICIDES				155,45	0,00
Mevinphos 500 SL	L	914,39	0,15	137,16	0,00
Lamda-cyhalothrin	L	152,40	0,12	18,29	0,00
FUNGICIDES				574,15	0,01
Copper Hydroxide 120 SC	L	243,83	2,00	487,67	0,01
Dimethomorph\Mancozeb	Kg	345,94	0,25	86,49	0,00
CASUAL LABOUR				4 118,04	0,07
Casual Labour Weeding/Day	R/Manday	228,78	18,00	4 118,04	0,07
B) HARVEST COSTS					
CASUAL LABOUR				27 453,60	0,49
Casual Labour Harvesting/Day	R/Manday	228,78	72,00	16 472,16	0,30
Casual Labour Packaging/Day	R/Manday	228,78	48,00	10 981,44	0,20
PACKAGING MATERIAL				25 110,00	0,45
Plastic bags 5Kg	Bag	3,00	8 370,00	25 110,00	0,45
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				182 257,44	3,27

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 718,89	0,05
C) PRE-HARVEST COST				
Fuel	L	20,88	1 359,90	0,02
Repairs & Maintenance			678,70	0,01
D) HARVEST COSTS				
Fuel	L	20,88	419,76	0,01
Repairs & Maintenance			260,53	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			179 538,55	3,22
Interest on Working Capital			2 168,78	0,04
MARGIN ABOVE SPECIFIED COSTS			177 369,77	3,18

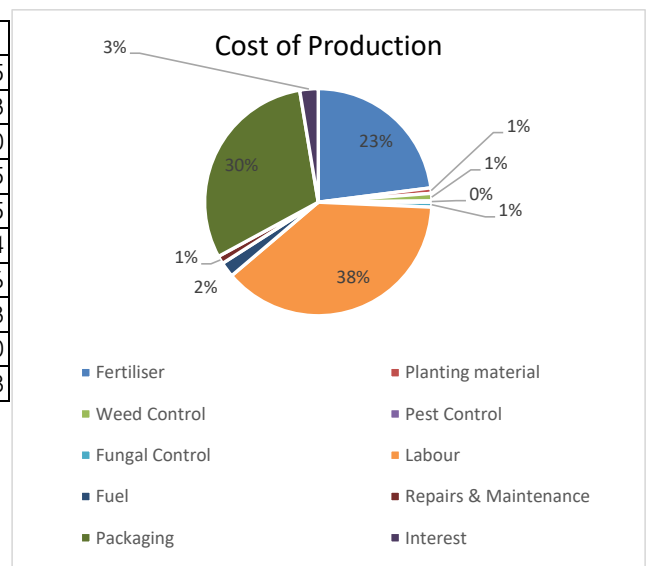
NOTES:

Interest Rate	10,75%
Growing period of Crop (Months)	3

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/kg)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 4,80	R 5,06	R 5,33	R 5,60	R 5,86
44 640	R 131 271	R 143 167	R 155 064	R 166 960	R 178 857
50 220	R 158 038	R 171 421	R 184 805	R 198 189	R 211 572
55 800	R 184 805	R 199 676	R 177 370	R 229 417	R 244 288
61 380	R 211 572	R 227 930	R 244 288	R 260 646	R 277 003
66 960	R 238 340	R 256 184	R 274 029	R 291 874	R 309 719
BREAKEVEN YIELD (Kg/ha)	17 275	16 366	15 547	14 807	14 134

Costs Of Production	R/Ha
Fertiliser	19 042,95
Planting material	641,23
Weed Control	884,40
Pest Control	155,45
Fungal Control	574,15
Labour	31 571,64
Fuel	1 779,66
Repairs & Maintenance	939,23
Packaging	25 110,00
Interest	2 168,78



Disclaimer

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