



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Rape	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	31 October 2017	Latest update	20 March 2023
Developer	Ziyanda Mtshiselwa	Updater	Ziyanda Mtshiselwa
Soil Type	Sandy		

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

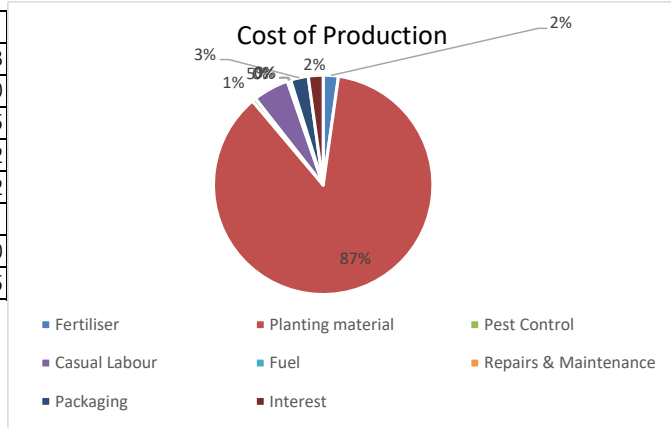
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			115 000,00	1 610 000,00	14,00
Product Income					
Rape	bunch	14,00	115 000,00	1 610 000,00	14,00
MARKETING COSTS				201 250,00	1,75
GROSS INCOME minus MARKETING COSTS				1 408 750,00	12,25
TOTAL ALLOCATABLE VARIABLE COSTS				205 522,78	1,79
DIRECTLY ALLOCATABLE VARIABLE COSTS				204 454,85	1,78
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				182 000,00	
Rape Seedling	Seedling	3,64	50 000,00	182 000,00	1,58
FERTILISER				4 704,58	0,04
Chicken manure	Ton	3 877,80	0,50	1 938,90	0,02
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,10	1 482,26	0,01
Turbo-31 10:1:5	Ton	12 834,20	0,10	1 283,42	0,01
PESTICIDES/INSECTICIDES				1 204,65	0,01
Deltamethrin 25 EC	L	198,11	1,50	297,17	0,00
Elfer K	L	167,00	0,80	133,60	0,00
Demeton-s-methyl	L	386,94	2,00	773,88	0,01
CASUAL LABOUR				2 440,32	0,02
Casual Labour Planting/Hour	R/Manhour	25,42	90,00	2 287,80	0,02
Casual Labour Fertiliser Spread/Hour	R/Manhour	25,42	2,00	50,84	0,00
Casual Labour Soil Prep/Hour	R/Manhour	25,42	3,00	76,26	0,00
Casual Labour Tractor driver/Hour	R/Manhour	25,42	1,00	25,42	0,00
B) HARVEST COSTS					
CASUAL LABOUR				8 642,80	0,08
Casual Labour Harvesting/Hour	R/Manhour	25,42	180,00	4 575,60	0,04
Casual Labour Packaging/Hour	R/Manhour	25,42	160,00	4 067,20	0,04
PACKAGING MATERIAL				5 462,50	0,05
Elastic String	Rope	47,50	115,00	5 462,50	0,05
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				1 204 295,15	10,47

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 067,93	0,01
C) PRE-HARVEST COST				
Fuel	L	20,88	834,82	0,01
Repairs & Maintenance			233,11	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			1 203 227,22	10,46
Interest on Working Capital			4 602,85	0,04
MARGIN ABOVE SPECIFIED COSTS			1 198 624,37	10,42

NOTES:				
Interest Rate		10,75%		
Growing period of Crop (months)		2,5		

SENSITIVITY ANALYSIS					
YIELD (Bunches/ha)	PRICE (R/bunch)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 12,60	R 13,30	R 14,00	R 14,70	R 15,40
92 000	R 747 824,37	R 812 224	R 876 624	R 941 024	R 1 005 424
103 500	R 892 724,37	R 965 174	R 1 037 624	R 1 110 074	R 1 182 524
115 000	R 1 037 624,37	R 1 118 124	R 1 198 624	R 1 279 124	R 1 359 624
126 500	R 1 182 524,37	R 1 271 074	R 1 359 624	R 1 448 174	R 1 536 724
138 000	R 1 327 424,37	R 1 424 024	R 1 520 624	R 1 617 224	R 1 713 824
BREAKEVEN YIELD (Bunches/ha)	32 649	30 930	29 384	27 985	26 713

Costs Of Production	R/Ha
Fertiliser	4 704,58
Planting material	182 000,00
Pest Control	1 204,65
Casual Labour	11 083,12
Fuel	834,82
Repairs & Maintenance	233,11
Packaging	5 462,50
Interest	4 602,85



Disclaimer

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