

**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Broccoli Winter	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	30 June 2015	<b>Latest update</b>	12 June 2023
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Sinovuyo Magqibelo
<b>Soil Type</b>	Sandy		

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

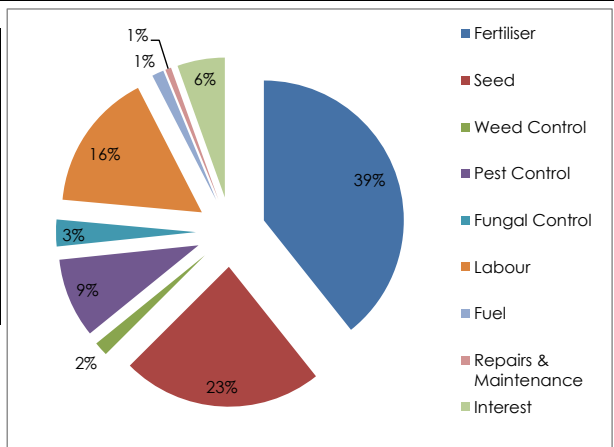
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>12,50</b>	<b>272 862,88</b>	<b>21 829,03</b>
<b>Product Income</b>					
Broccoli	Ton	21 829,03	12,50	272 862,88	21 829,03
<b>MARKETING COSTS Market</b>	12,5%			34 107,86	2 728,63
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>238 755,02</b>	<b>19 100,40</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>204 869,81</b>	<b>16 389,58</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>202 618,09</b>	<b>16 209,45</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>25 443,75</b>	<b>2 035,50</b>
Broccoli Seedlings	seedlings	0,86	29 500	25 443,75	2 035,50
<b>FERTILISER</b>				<b>43 064,97</b>	<b>3 445,20</b>
Chicken manure	Ton	3 877,80	5,00	19 389,00	1 551,12
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,20	2 964,52	237,16
3:1:5 (38)	Ton	22 545,52	0,20	4 509,10	360,73
1.0.1 (36)	Ton	13 641,20	0,20	2 728,24	218,26
Starter veg1:1:1 (34)	Kg	19,24	200,00	3 848,96	307,92
Turbo-31 10:1:5	Ton	12 834,20	0,40	5 133,68	410,69
2:1:5 (37)	Ton	14 971,60	0,30	4 491,48	359,32
<b>HERBICIDES</b>				<b>1 781,87</b>	<b>142,55</b>
Glyphosate 360 SL	L	183,87	8,00	1 470,99	117,68
Paraquat 200SL	L	103,63	3,00	310,88	24,87
<b>PESTICIDES/INSECTICIDES</b>				<b>10 088,72</b>	<b>807,10</b>
Deltamethrin 25 EC	L	198,11	0,98	194,15	15,53
Beta-cyfluthrin	L	1 122,14	0,98	1 099,69	87,98
Lamda-cyhalothrin	L	152,40	0,84	128,01	10,24
Fenamiphos	L	563,88	6,00	3 383,28	270,66
Mevinphos 500 SL	L	914,39	3,00	2 743,16	219,45
Methomyl	L	160,01	2,40	384,03	30,72
Methamidophos	L	358,13	1,20	429,76	34,38
Imidacloprid 350SC	L	350,51	4,60	1 612,34	128,99
Chlorpyrifos 480 EC	L	190,50	0,60	114,30	9,14
<b>FUNGICIDES</b>				<b>3 389,93</b>	<b>271,19</b>
Mancozeb	L	137,15	2,00	274,30	21,94
Tebuconazole 250 EW	L	713,22	1,20	855,86	68,47
Chlorothalonil	L	189,59	2,00	379,18	30,33
Mefenoxam GR	Kg	940,30	2,00	1 880,60	150,45
<b>CASUAL LABOUR</b>				<b>5 338,20</b>	<b>427,06</b>
Casual Labour Planting/Hour	R/Manhour	25,42	180,00	4 575,60	366,05
Casual Labour Weeding/Hour	R/Manhour	25,42	30,00	762,60	61,01
<b>B) HARVEST COSTS</b>				<b>12 201,60</b>	<b>976,13</b>
Casual Labour Harvesting/Hour	R/Manhour	25,42	480,00	12 201,60	976,13
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>36 136,93</b>	<b>2 890,95</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 251,72</b>	<b>180,14</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,11	1 217,45	97,40
Repairs & Maintenance			483,10	38,65
<b>D) HARVEST COSTS</b>				
Fuel	L	20,11	281,56	22,52
Repairs & Maintenance			269,61	21,57
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>33 885,21</b>	<b>2 710,82</b>
Interest on Working Capital			6 018,05	481,44
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>27 867,16</b>	<b>2 229,37</b>

<b>NOTES:</b>	
Interest Rate	11,75%
Growing period of Crop (Months)	3

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton/ha)</b>	<b>PRICE (R/Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 19 646,13</b>	<b>R 20 737,58</b>	<b>R 21 829,03</b>	<b>R 22 920,48</b>	<b>R 24 011,93</b>
<b>10</b>	-R 48 534	-R 37 620	-R 26 705	-R 15 791	-R 4 876
<b>11</b>	-R 23 977	-R 11 698	R 581	R 12 860	R 25 139
<b>13</b>	R 581	R 14 224	R 27 867	R 41 510	R 55 153
<b>14</b>	R 25 139	R 40 146	R 55 153	R 70 161	R 85 168
<b>15</b>	R 49 696	R 66 068	R 82 440	R 98 812	R 115 183
<b>BREAKEVEN YIELD (Ton/ha)</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>10</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	43 064,97
Seed	25 443,75
Weed Control	1 781,87
Pest Control	10 088,72
Fungal Control	3 389,93
Labour	17 539,80
Fuel	1 499,01
Repairs & Maintenance	752,71
Interest	6 018,05



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