

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Cauliflower Winter	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2015	Latest update	08 May 2023
Developer	Mzwanele Lingani	Updater	Ziyanda Mtshiselwa
Soil Type	Sandy Soil		

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			12,50	129 841,25	10 387,30
Product Income					
Cauliflower	Ton	10 387,30	12,50	129 841,25	10 387,30
MARKETING COSTS Market	12,5%			16 230,16	1 298,41
GROSS INCOME minus MARKETING COSTS				113 611,09	9 088,89
TOTAL ALLOCATABLE VARIABLE COSTS				101 403,99	8 112,32
DIRECTLY ALLOCATABLE VARIABLE COSTS				98 666,48	7 893,32
A) PRE-HARVEST COST					
PLANTING MATERIAL				22 051,25	1 764,10
Cauliflower Seedlings	Seedlings	0,75	29 500,00	22 051,25	1 764,10
FERTILISER				43 064,97	3 445,20
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
HERBICIDES				420,56	33,64
Alachlor 480 CS	L	140,19	3,00	420,56	33,64
PESTICIDES/INSECTICIDES				10 551,74	844,14
Deltamethrin 25EC	L	655,32	0,98	642,21	51,38
Beta-cyfluthrin	L	1 122,14	0,98	1 099,69	87,98
Lambda-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
Mancozeb / Metalaxyl	KG	177,56	1,20	213,07	17,05
Imidacloprid 350SC	L	350,51	4,60	1 612,34	128,99
Chlorpyrifos 480 EC	L	190,50	0,60	114,30	9,14
Profenofos 500 EC	L	231,64	1,00	231,64	18,53
FUNGICIDES				5 038,16	403,05
Mancozeb	L	137,15	2,00	274,30	21,94
Pyraclostrobin / Boscalid	Kg	2 670,94	1,20	3 205,13	256,41
Chlorothalonil	L	189,59	2,00	379,18	30,33
Copper Hydroxide 120 SC	L	243,83	2,00	487,67	39,01
Dimethomorph\Mancozeb	Kg	345,94	2,00	691,89	55,35
LABOUR				5 338,20	427,06
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
IRRIGATION & ELECRICITY					
B) HARVEST COSTS				12 201,60	976,13
Casual Labour Harvesting/Hour	R/Manhour	25,42	480,00	12 201,60	976,13
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				14 944,61	1 195,57

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 737,51	219,00
C) PRE-HARVEST COST				
Fuel	L	20,11	1217,45	97,40
Repairs & Maintenance			483,10	38,65
D) HARVEST COSTS				
Fuel	L	20,11	532,95	42,64
Repairs & Maintenance			504,01	40,32
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			12 207,10	976,57
Interest on Working Capital			2 978,74	238,30
MARGIN ABOVE SPECIFIED COSTS			9 228,36	738,27

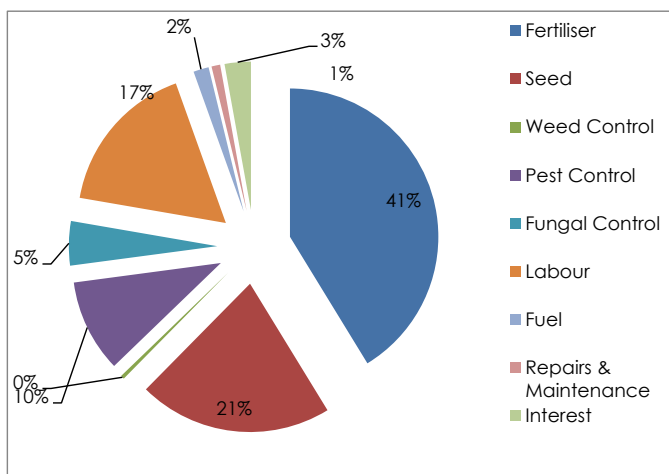
NOTES:

Interest Rate	11,75%
Growing period of Crop (Months)	3

SENSITIVITY ANALYSIS

YIELD (Ton/ha)	PRICE (R/ton)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 9 348,57	R 9 867,94	R 10 387,30	R 10 906,67	R 11 426,03
10	-R 27 127	-R 21 934	-R 16 740	-R 11 546	-R 6 353
11	-R 15 441	-R 9 599	-R 3 756	R 2 087	R 7 930
13	-R 3 756	R 2 736	R 9 228	R 15 720	R 22 212
14	R 7 930	R 15 071	R 22 212	R 29 354	R 36 495
15	R 19 616	R 27 406	R 35 197	R 42 987	R 50 778
BREAKEVEN YIELD (Ton/ha)	13	12	12	11	11

Costs Of Production	R/Ha
Fertiliser	43 064,97
Seed	22 051,25
Weed Control	420,56
Pest Control	10 551,74
Fungal Control	5 038,16
Labour	17 539,80
Fuel	1 750,40
Repairs & Maintenance	987,11
Interest	2 978,74



Disclaimer

The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person/ organisation using the information contained in this document.