

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Green Peppers	District	Cape Winelands
Land Size	1 Hectare	Area	Langeberg
Date Developed	16 November 2018	Date Updated	12 June 2023
Developer	Sinovuyo Magibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Clay		

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			25,50	378 555,92	14 845,33
Product Income					
Green Peppers	Ton	14 845,33	25,50	378 555,92	14 845,33
MARKETING COSTS Market	12,5%		3,19	47 319,49	1 855,67
GROSS INCOME minus MARKETING COSTS				331 236,43	12 989,66
TOTAL ALLOCATABLE VARIABLE COSTS				413 055,36	16 198,25
DIRECTLY ALLOCATABLE VARIABLE COSTS				396 889,57	15 564,30
A) PRE-HARVEST COST					
PLANTING MATERIAL				117 555,54	4 610,02
Green peppers	Plant	3,88	30 333,00	117 555,54	4 610,02
FERTILISER				142 177,70	5 575,60
Chicken tablet	Ton	4 075,14	0,50	2 037,57	79,90
Calcium Nitrate	Ton	15 831,36	0,55	8 707,25	341,46
Potassium Nitrate	Ton	29 665,86	0,80	23 732,69	930,69
Phosphate	Kg	171,35	600,00	102 810,00	4 031,76
Ammonium Nitrate 19% N	Ton	19 993,90	0,05	999,70	39,20
Urea HB Granular 46%	Ton	12 968,32	0,30	3 890,50	152,57
HERBICIDES				772,51	30,29
Trifluralin	L	176,24	1,00	176,24	6,91
Penconazole	L	596,28	1,00	596,28	23,38
PESTICIDES/INSECTICIDES				145,55	5,71
Sulphur	Kg	39,63	2,00	79,26	3,11
Calcium Nitrate WS	Kg	22,10	3,00	66,29	2,60
FUNGICIDES				4 584,87	179,80
Flubendiamide	L	4 205,69	1,00	4 205,69	164,93
Chlorothalonil	L	189,59	2,00	379,18	14,87
CASUAL LABOUR				34 317,00	1 345,76
Casual Labour Soil Prep/Hour	R/Manhour	25,42	450,00	11 439,00	448,59
Casual Labour Planting/Hour	R/Manhour	25,42	900,00	22 878,00	897,18
B) HARVEST COSTS				28 246,70	1 107,71
Casual Labour Harvesting/Hour	R/Manhour	25,42	555,60	14 123,35	553,86
Casual Labour Packaging/Hour	R/Manhour	25,42	555,60	14 123,35	553,86
PACKAGING MATERIAL				69 089,70	2 709,40
Box (5KG)	Each	13,547	5 100,00	69 089,70	2 709,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-65 653,15	-2 574,63

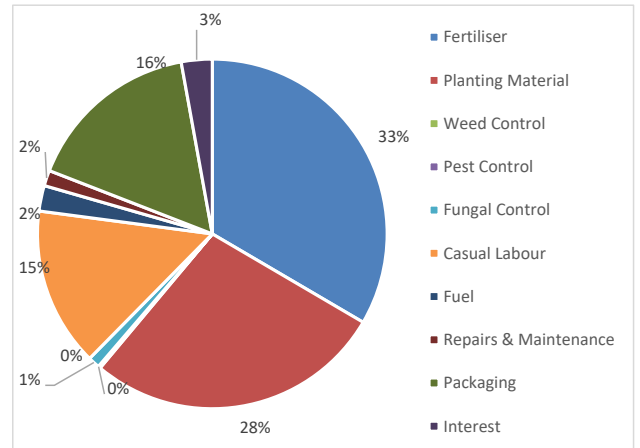
INDIRECTLY ALLOCATABLE VARIABLE COSTS			16 165,79	633,95
C) PRE-HARVEST COST				
Fuel	L	20,11	1 776,41	69,66
Repairs & Maintenance			538,89	21,13
D) HARVEST COSTS				
Fuel	L	20,11	8270,74	324,34
Repairs & Maintenance			5579,75	218,81
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-81 818,94	-3 208,59
Interest on Working Capital			12 133,50	475,82
MARGIN ABOVE SPECIFIED COSTS			-93 952,44	-3 684,41

NOTES:

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

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 13 360,80	R 14 103,06	R 14 845,33	R 15 587,60	R 16 329,86
20	-R 199 948	-R 184 806	-R 169 664	-R 154 521	-R 139 379
23	-R 165 878	-R 148 843	-R 131 808	-R 114 773	-R 97 738
26	-R 131 808	-R 112 880	-R 93 952	-R 75 025	-R 56 097
28	-R 97 738	-R 76 917	-R 56 097	-R 35 276	-R 14 456
31	-R 63 668	-R 40 955	-R 18 241	R 4 472	R 27 185
BREAKEVEN YIELD (Ton/Ha)	35	34	32	30	29

Costs Of Production	R/Ha
Fertiliser	142 177,70
Planting Material	117 555,54
Weed Control	772,51
Pest Control	145,55
Fungal Control	4 584,87
Casual Labour	62 563,70
Fuel	10 047,15
Repairs & Maintenance	6 118,64
Packaging	69 089,70
Interest	12 133,50



Disclaimer

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