

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Sweet Potatoes	District	North West Coast
Land Size	1 Hectare	Area	Matzikama
Date Developed	20 November 2018	Latest update	14 June 2023
Soil Type	Sandy	Budget ID	Ziyanda Mtshiselwa

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			40,00	159 950,80	3 998,77
Product Income					
Sweet Potatoes	Ton	3 998,77	40,00	159 950,80	3 998,77
MARKETING COSTS Market	12,5%		5,00	19 993,85	499,85
GROSS INCOME minus MARKETING COSTS				139 956,95	3 498,92
TOTAL ALLOCATABLE VARIABLE COSTS				270 393,63	6 759,84
DIRECTLY ALLOCATABLE VARIABLE COSTS				261 724,24	6 543,11
A) PRE-HARVEST COST					
PLANTING MATERIAL				39 461,61	986,54
Sweet Potatoes	Plant	0,49	79 000,00	39 065,50	976,64
Cover crop (Rye)	KG	7,92	50,00	396,11	9,90
FERTILISER				36 177,26	904,43
Starter veg1:1:1(34)	Kg	19,24	250,00	4 811,20	120,28
Calcium Nitrate	Ton	15 831,36	0,30	4 749,41	118,74
Potassium Nitrate	Ton	29 665,86	0,20	5 933,17	148,33
6:1:6 (38)	Ton	12 908,65	0,90	11 617,78	290,44
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,35	5 187,90	129,70
Chicken manure	Ton	3 877,80	1,00	3 877,80	96,95
HERBICIDES				888,61	22,22
Linuron SC	L	480,06	0,98	468,05	11,70
Alachlor 480 CS	L	140,19	3,00	420,56	10,51
PESTICIDES/INSECTICIDES				4 431,53	110,79
Abamectin	L	152,15	1,00	152,15	3,80
Pyriproxyfen	L	612,64	0,60	367,58	9,19
Chlorpenapyr	L	1 493,21	0,35	522,62	13,07
Bifenthrin(pyrethroid) 100g/L	L	511,94	1,50	767,91	19,20
Deltamethrin 25EC	L	655,32	4,00	2 621,26	65,53
FUNGICIDES				605,27	15,13
Mancozeb 480SC	Kg	135,00	2,00	270,00	6,75
Thiram	Kg	167,64	2,00	335,27	8,38
CASUAL LABOUR				12 582,90	314,57
Casual Labour Planting/Day	R/Manday	228,78	55,00	12 582,90	314,57
IRRIGATION & ELECIRICITY					
B) HARVEST COSTS				56 966,22	1 424,16
Casual Labour Harvesting/Day	R/Manday	228,78	88,00	20 132,64	503,32
Casual Labour Packaging/Day	R/Manday	228,78	161,00	36 833,58	920,84
PACKAGING MATERIAL				85 410,84	2 135,27
Box (15KG)	Each	28,24	2 666,00	75 287,84	1 882,20
Pellet	Pellet	191	53,00	10 123,00	253,08
CONTRACT WORK				25 200,00	630,00
Transport to market	Pellet	420	60,00	25 200,00	630,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-121 767,29	-3 044,18

INDIRECTLY ALLOCATABLE VARIABLE COSTS

8 669,39 216,73

C) PRE-HARVEST COST

Fuel	L	20,11	1 050,03	26,25
Repairs & Maintenance			427,49	10,69

D) HARVEST COSTS

Fuel	L	20,11	3342,57	83,56
Repairs & Maintenance			3849,30	96,23

GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS

-130 436,68 -3 260,92

Interest on Working Capital			7 942,81	198,57
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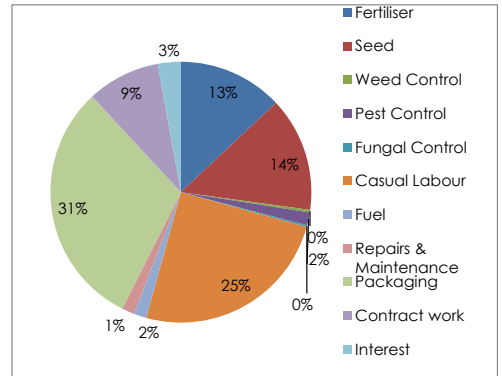
MARGIN ABOVE SPECIFIED COSTS

-138 379,49 -3 459,49

NOTES:				
Interest Rate		11,75%		
Growing period of Crop		3 months		

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3 598,89	R 3 798,83	R 3 998,77	R 4 198,71	R 4 398,65
32	-R 183 166	-R 176 768	-R 170 370	-R 163 972	-R 157 574
36	-R 168 770	-R 161 572	-R 154 375	-R 147 177	-R 139 979
40	-R 154 375	-R 146 377	-R 138 379	-R 130 382	-R 122 384
44	-R 139 979	-R 131 182	-R 122 384	-R 113 587	-R 104 790
48	-R 125 583	-R 115 986	-R 106 389	-R 96 792	-R 87 195
BREAKEVEN YIELD (Ton/Ha)	83	79	75	71	68

Costs Of Production	R/Ha
Fertiliser	36 177,26
Seed	39 461,61
Weed Control	888,61
Pest Control	4 431,53
Fungal Control	605,27
Casual Labour	69 549,12
Fuel	4 392,60
Repairs & Maintenance	4 276,79
Packaging	85 410,84
Contract work	25 200,00
Interest	7 942,81



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