

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Yellow Baby Gems	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 March 2016	Latest update	09 June 2023
Developer	Nomfundo Nyembe	Updater	O'Brien Perel
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			10 044,00	45 499,32	4,53
Product Income					
Yellow Baby Gem Market	Kg	4,53	10 044,00	45 499,32	4,53
MARKETING COSTS Market	12,5%			5 687,42	0,57
GROSS INCOME minus MARKETING COSTS				39 811,91	3,96
TOTAL ALLOCATABLE VARIABLE COSTS				116 552,22	11,60
DIRECTLY ALLOCATABLE VARIABLE COSTS				114 145,79	11,36
A) PRE-HARVEST COSTS					
PLANTING MATERIAL					
Baby Gem Yellow	Seeds	1,54	19 250,00	29 664,25	2,95
FERTILISER					
Chicken manure	Ton	3 877,80	5,60	21 715,68	2,16
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,25	3 705,65	0,37
3:1:5 (38)	Ton	22 545,52	1,20	27 054,62	2,69
HERBICIDES					
Haloxyfop-r-methyl	L	502,61	0,80	402,09	0,04
Dimethoate 400 EC	L	156,70	0,40	62,68	0,01
Fenthion 500	L	716,27	0,40	286,51	0,03
FUNGICIDES					
Mancozeb 800WP	Kg	114,30	3,00	342,90	0,03
Tebuconazole 250 EW	L	713,22	0,25	178,30	0,02
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	25,42	40,00	1 016,80	0,10
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Hour	R/Manhour	25,42	360,00	9 151,20	0,91
Casual Labour Packaging/Hour	R/Manhour	25,42	42,90	1 090,52	0,11
PACKAGING MATERIAL					
Box (3.5KG)	Each	11,6725	1 434,86	16 748,37	1,67
Punnet & Sticker 350g	Each	0,19	14 348,57	2 726,23	0,27
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-74 333,88	-7,40

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 406,43	0,24
C) PRE-HARVEST COST				
Fuel	L	20,11	1 247,17	0,12
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	20,11	445,37	0,04
Repairs & Maintenance			302,38	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-76 740,32	-7,64
Interest on Working Capital			3 423,72	0,34
MARGIN ABOVE SPECIFIED COSTS			-80 164,04	-7,98

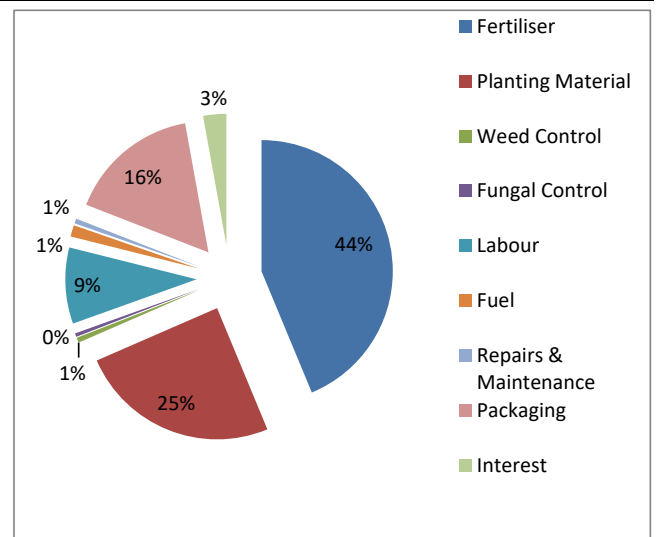
NOTES:

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

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/kg)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 13,50	R 4,30	R 5	R 5	R 5
8 035	-R 17 188	-R 91 084	-R 89 264	-R 87 444	-R 85 624
9 040	-R 3 629	-R 86 761	-R 84 714	-R 82 667	-R 80 619
10 044	R 9 931	-R 82 439	-R 80 164	-R 77 889	-R 75 614
11 048	R 23 490	-R 78 117	-R 75 614	-R 73 112	-R 70 609
12 053	R 37 049	-R 73 794	-R 71 064	-R 68 334	-R 65 604
BREAKEVEN YIELD (Kg/ha)	8 887,11	27 878,69	26 484,76	25 223,58	24 077,05

Costs Of Production	R/Ha
Fertiliser	52 475,95
Planting Material	29 664,25
Weed Control	751,27
Fungal Control	521,20
Labour	11 258,52
Fuel	1 692,55
Repairs & Maintenance	713,89
Packaging	19 474,60
Interest	3 423,72



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