

ENTERPRISE BUDGET		
Classification	Vegetables	Western Cape
Enterprise Budget Name	Butternut	Cape Winelands
Land Size	1 Hectare	Witzenberg
Date Developed	01 September 2013	03 September 2023
Developer	Nomfundo Nyembe	Nontembeko Mbusi
Soil Type	Sandy-Loam	

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

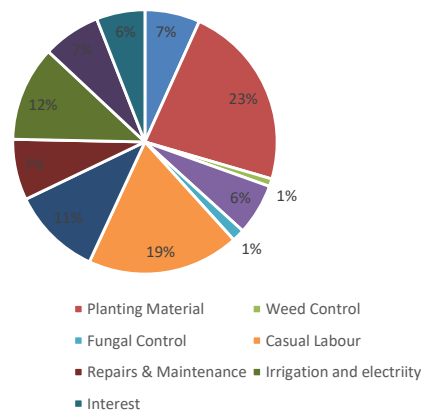
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			23,25	207 020,79	8 904,12
Product Income					
Butternut Market	Ton	8 904,12	23,25	207 020,79	8 904,12
MARKETING COSTS Market	12,5%			25 877,60	1 113,02
GROSS INCOME minus MARKETING COSTS				181 143,19	7 791,11
TOTAL ALLOCATABLE VARIABLE COSTS				66 402,38	2 856,02
DIRECTLY ALLOCATABLE VARIABLE COSTS				54 310,22	2 335,92
A) PRE-HARVEST COST					
PLANTING MATERIAL				14 950,00	643,01
Butternut	Seedlings	0,75	20 000,00	14 950,00	643,01
FERTILISER				4 429,77	190,53
Compost	Ton	893,16	0,20	178,63	7,68
Single super phosphate 10.5%	Ton	12 854,70	0,25	3 213,68	138,22
Urea HB Granular 46%	Ton	12 968,32	0,08	1 037,47	44,62
HERBICIDES				619,63	26,65
Glyphosate	L	145,85	2,20	320,86	13,80
Paraquat	L	99,59	3,00	298,77	12,85
PESTICIDES/INSECTICIDES				4 124,80	177,41
Chlorpyrifos 480 EC	L	190,50	21,00	4 000,45	172,06
Lamda-cyhalothrin	L	152,40	0,30	45,72	1,97
Deltamethrin 25EC	L	655,32	0,12	78,64	3,38
FUNGICIDES				1 008,99	43,40
Mancozeb 800WP	Kg	114,30	2,50	285,75	12,29
Hexaconazole	L	177,45	0,60	106,47	4,58
Sulphur Kumulus WG	Kg	65,90	3,00	197,69	8,50
Copper oxychloride	Kg	167,64	2,50	419,09	18,03
CASUAL LABOUR				5 363,62	230,69
Casual Labour Soil Prep/Hour	R/Manhour	25,42	60,00	1 525,20	65,60
Casual Labour Planting/Hour	R/Manhour	25,42	52,00	1 321,84	56,85
Casual Labour Irrigation/Hour	R/Manhour	25,42	99,00	2 516,58	108,24
IRRIGATION & ELECRICITY				7 650,00	329,03
Water	Ha	450,00	1,00	450,00	19,35
Electricity	Ha	7 200,00	1,00	7 200,00	309,68
B) HARVEST COSTS				6 863,40	295,20
Casual Labour Harvesting/Hour	R/Manhour	25,42	270,00	6 863,40	295,20
Casual Labour Packaging/Hour	R/Manhour	25,42	0,00	0,00	0,00
PACKAGING MATERIAL				4 650,00	200,00
Packaging - 10kg Bag	Each	2,00	2 325,00	4 650,00	200,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				126 832,97	5 455,18

INDIRECTLY ALLOCATABLE VARIABLE COSTS			12 092,16	520,09
C) PRE-HARVEST COST				
Fuel	L	20,35	1 665,06	71,62
Repairs & Maintenance			762,50	32,80
D) HARVEST COSTS				
Fuel	L	20,35	5 528,47	237,78
Repairs & Maintenance			4 136,14	177,90
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			114 740,81	4 935,09
Interest on Working Capital			3 901,14	167,79
MARGIN ABOVE SPECIFIED COSTS			110 839,67	4 767,30

NOTES:	
Interest Rate	11,75%
Growing period of Crop (Months)	6

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 8 013,71	R 8 458,91	R 8 904,12	R 9 349,33	R 9 794,53
18,60	R 52 874	R 61 155	R 69 436	R 77 716	R 85 997
20,93	R 71 506	R 80 822	R 90 138	R 99 454	R 108 769
23,25	R 90 138	R 100 489	R 110 840	R 121 191	R 131 542
25,58	R 108 769	R 120 156	R 131 542	R 142 928	R 154 314
27,90	R 127 401	R 139 823	R 152 244	R 164 665	R 177 086
BREAKEVEN YIELD (Ton/ha)	12,00	11,37	10,80	10,29	9,82

Costs Of Production	R/Ha
Fertiliser	4 429,77
Planting Material	14 950,00
Weed Control	619,63
Pest Control	4 124,80
Fungal Control	1 008,99
Casual Labour	12 227,02
Fuel	7 193,53
Repairs & Maintenance	4 898,63
Irrigation and electricity	7 650,00
Packaging	4 650,00
Interest	3 901,14



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