

ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Celery	District	Cape Metro
Land Size	1 Hectare	Area	Phillipi
Date Developed	29 August 2018	Latest update	29 August 2023
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy		

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

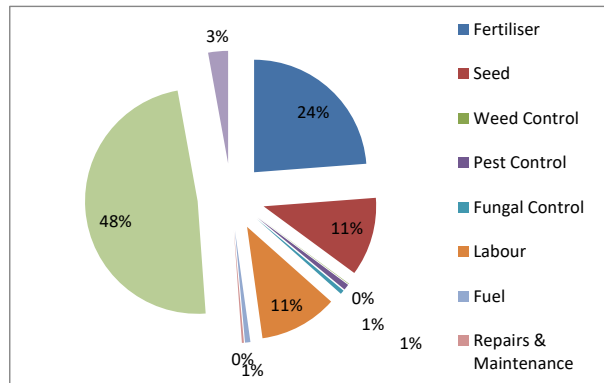
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			23,59	665 238,00	28 200,00
Product Income					
Celery	Ton	28 200,00	23,59	665 238,00	28 200,00
MARKETING COSTS Market	12,5%		2,95	83 154,75	3 525,00
GROSS INCOME minus MARKETING COSTS				582 083,25	24 675,00
TOTAL ALLOCATABLE VARIABLE COSTS				539 335,16	22 862,87
DIRECTLY ALLOCATABLE VARIABLE COSTS				533 463,64	22 613,97
A) PRE-HARVEST COST					
PLANTING MATERIAL				62 726,18	2 659,02
Celery	Seedlings	0,86	72 726,00	62 726,18	2 659,02
FERTILISER				132 081,97	5 599,07
Chicken manure	Ton	4 071,00	2,36	9 623,84	407,96
Lime Ammonium Nitrate (28)	Ton	14 822,58	2,36	35 040,58	1 485,40
Turbo-31 10:1:5	Ton	12 834,20	2,36	30 340,04	1 286,14
3:1:5 (38)	Ton	22 545,52	2,36	53 297,61	2 259,33
Voema Starter	L	193,39	7,50	1 450,39	61,48
Voema Flower & Fruit	L	201,61	7,50	1 512,11	64,10
Voema Calmag	L	108,99	7,50	817,40	34,65
HERBICIDES				375,85	15,93
Metazachlor	L	501,14	0,75	375,85	15,93
PESTICIDES/INSECTICIDES				4 609,66	195,41
Deltamethrin 25EC	L	655,32	0,44	288,34	12,22
Chlorpenapyr	L	1 493,21	2,00	2 986,41	126,60
Mevinphos 500 SL	L	914,39	0,50	457,19	19,38
Flubendiamide	L	4 205,69	0,20	841,14	35,66
Lambda-cyhalothrin	L	152,40	0,24	36,58	1,55
FUNGICIDES				3 247,18	137,65
Tebuconazole 250 EW	L	713,22	0,71	507,81	21,53
Pyraclostrobin / Boscalid	Kg	2 670,94	0,40	1 068,38	45,29
Tebuconazole / trifloxystrobin	Kg	831,94	0,25	207,98	8,82
Copper Hydroxide 120 SC	L	243,83	6,00	1 463,01	62,02
CASUAL LABOUR				2 389,48	101,29
Casual Labour Planting/Hour	R/Manhour	25,42	94,00	2 389,48	101,29
B) HARVEST COSTS				59 965,78	2 542,00
Casual Labour Harvesting/Hour	R/Manhour	25,42	2 359,00	59 965,78	2 542,00
PACKAGING MATERIAL				268 067,54	11 363,61
Punnet (250G)	Each	2,8	94 360,00	264 208,00	11 200,00
Film wrap (500m)	Pack	236	16,35	3 859,54	163,61
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				48 619,61	2 061,03

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 871,52	248,90
C) PRE-HARVEST COST				
Fuel	L	20,35	1 698,39	72,00
Repairs & Maintenance			566,39	24,01
D) HARVEST COSTS				
Fuel	L	20,35	2562,02	108,61
Repairs & Maintenance			1044,71	44,29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			42 748,09	1 812,13
Interest on Working Capital			15 842,97	671,60
MARGIN ABOVE SPECIFIED COSTS			26 905,12	1 140,53

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 25 380,00	R 26 790,00	R 28 200,00	R 29 610,00	R 31 020,00
19	-159 362	-132 752	-106 142	-79 533	-52 923
21	-99 490	-69 554	-39 619	-9 683	20 253
24	-39 619	-6 357	26 905	60 167	93 429
26	20 253	56 841	93 429	130 017	166 605
28	80 124	120 038	159 953	199 867	239 781
BREAKEVEN YIELD (Ton/Ha)	25	24	23	22	21

Costs Of Production	R/Ha
Fertiliser	132 081,97
Seed	62 726,18
Weed Control	375,85
Pest Control	4 609,66
Fungal Control	3 247,18
Labour	62 355,26
Fuel	4 260,41
Repairs & Maintenance	1 611,10
Packaging	268 067,54
Interest	15 842,97



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