

| ENTERPRISE BUDGET | | | |
|------------------------------------|------------------|----------------------|-------------------|
| Classification | Vegetables | Province | Western Cape |
| Enterprise Budget Name | Herbs (Mint) | District | Western Cape |
| Tunnel Size (m²) | 300 | Area | Western Cape |
| Date Developed | 27 March 2017 | Latest update | 15 September 2023 |
| Developer | Mzwanele Lingani | Updater | Nontembeko Mbusi |
| Growing medium | Cocopeat | | |

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

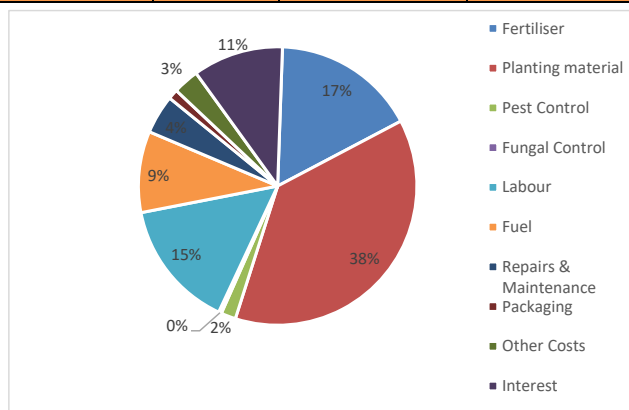
| Description | Unit | Price Per Unit | Quantity | 300 m² | Value Per Yield Unit |
|---|-------------|-----------------------|-----------------|--------------------------|-----------------------------|
| GROSS INCOME | | | 2,90 | 316 964,93 | 109 298,25 |
| Product Income | | | | | |
| Mint | Ton | 109 298,25 | 2,90 | 316 964,93 | 109 298,25 |
| MARKETING COSTS | 12,5% | | | 39 620,62 | 13 662,28 |
| GROSS INCOME minus MARKETING COSTS | | | | 277 344,31 | 95 635,97 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 136 749,68 | 47 155,06 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 115 436,70 | 39 805,76 |
| A) PRE-HARVEST COSTS | | | | | |
| PLANTING MATERIAL | | | | 57 497,13 | 19 826,59 |
| Mint | Kg | 0,00 | 0,10 | 0,00 | 0,00 |
| Cocopeat (Growing medium) | Kg | 46,00 | 1 250,00 | 57 497,13 | 19 826,59 |
| FERTILISER | | | | 25 564,82 | 8 815,46 |
| Potassium Nitrate | Ton | 29 665,86 | 0,30 | 8 899,76 | 3 068,88 |
| Calcium Nitrate | Ton | 15 831,36 | 0,40 | 6 332,54 | 2 183,64 |
| Magnesium Sulphate | Ton | 11 750,70 | 0,35 | 4 112,75 | 1 418,19 |
| Mono Potassium Phosphate | Ton | 49 758,20 | 0,13 | 6 219,78 | 2 144,75 |
| INSECTICIDES/PESTICIDES | | | | 2 618,73 | 903,01 |
| Mineral Oil 857g/l (Cipron) | L | 112,84 | 2,00 | 225,68 | 77,82 |
| Bacillus thuringiensis | Kg | 806,20 | 0,30 | 241,86 | 83,40 |
| Adjuvant | L | 114,30 | 4,00 | 457,19 | 157,65 |
| Methomyl | L | 160,01 | 0,80 | 128,01 | 44,14 |
| Flubendiamide | L | 4 205,69 | 0,30 | 1 261,71 | 435,07 |
| Abamectin | L | 152,15 | 2,00 | 304,29 | 104,93 |
| FUNGICIDES | | | | 518,17 | 178,68 |
| Captab | Kg | 259,08 | 2,00 | 518,17 | 178,68 |
| CASUAL LABOUR | | | | 711,76 | 245,43 |
| Casual Labour Planting/Hour | R/Manhour | 25,42 | 28,00 | 711,76 | 245,43 |
| OTHER COSTS | | | | 4 600,00 | 1 586,21 |
| Electricity | R | 4 600,00 | 1,00 | 4 600,00 | 1 586,21 |
| B) HARVEST COSTS | | | | | |
| CASUAL LABOUR | | | | 22 166,24 | 7 643,53 |
| Casual Labour Harvesting/Hour | R/Manhour | 25,42 | 656,00 | 16 675,52 | 5 750,18 |
| Casual Labour Packaging/Hour | R/Manhour | 25,42 | 216,00 | 5 490,72 | 1 893,35 |
| PACKAGING MATERIAL | | | | 1 759,85 | 606,84 |
| Plastic bags (5Kg) | Bag | 1,30 | 577,00 | 750,10 | 258,66 |
| Labeling | Label | 1,75 | 577,00 | 1 009,75 | 348,19 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 161 907,61 | 55 830,21 |

| | | | | |
|--|---|-------|-------------------|-----------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 21 312,98 | 7 349,30 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 21,03 | 0,00 | 0,00 |
| Repairs & Maintenance | | | 0,00 | 0,00 |
| D) HARVEST COSTS | | | | |
| Fuel | L | 21,03 | 14 419,18 | 4 972,13 |
| Repairs & Maintenance | | | 6 893,80 | 2 377,17 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | 140 594,63 | 48 480,91 |
| Interest on Working Capital | | | 16 068,09 | 5 540,72 |
| MARGIN ABOVE SPECIFIED COSTS | | | 124 526,55 | 42 940,19 |

| | | |
|---------------------------------|--|--------|
| NOTES: | | |
| Interest Rate | | 11,75% |
| Growing period of Crop (Months) | | 12 |

| SENSITIVITY ANALYSIS | | | | | |
|---------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| YIELD (Ton/ha) | PRICE (R/Ton) | | | | |
| YIELD CHANGE AT 10% INCREMENTS | LESS 10% | LESS 5% | ACTUAL | ADD 5% | ADD 10% |
| | R 98 368 | R 103 833 | R 109 298 | R 114 763 | R 120 228 |
| 2 | R 35 776 | R 48 455 | R 61 134 | R 73 812 | R 86 491 |
| 3 | R 64 303 | R 78 567 | R 92 830 | R 107 093 | R 121 357 |
| 3 | R 92 830 | R 108 678 | R 124 527 | R 140 375 | R 156 223 |
| 3 | R 121 357 | R 138 790 | R 156 223 | R 173 656 | R 191 089 |
| 3 | R 149 884 | R 168 902 | R 187 920 | R 206 937 | R 225 955 |
| BREAKEVEN YIELD (Ton/ha) | 1,96 | 1,85 | 1,76 | 1,68 | 1,60 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Fertiliser | 25 564,82 |
| Planting material | 57 497,13 |
| Pest Control | 2 618,73 |
| Fungal Control | 518,17 |
| Labour | 22 878,00 |
| Fuel | 14 419,18 |
| Repairs & Maintenance | 6 893,80 |
| Packaging | 1 759,85 |
| Other Costs | 4 600,00 |
| Interest | 16 068,09 |



Disclaimer

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