

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Leeks	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2015	Latest update	29 August 2023
Developer	Nomfundo Nyembe	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			28,00	117 591,88	4 199,71
Product Income					
Leeks Market	Ton	4 199,71	28,00	117 591,88	4 199,71
MARKETING COSTS Market	12,5%			14 698,99	524,96
GROSS INCOME minus MARKETING COSTS				102 892,90	3 674,75
TOTAL ALLOCATABLE VARIABLE COSTS				218 828,35	7 815,30
DIRECTLY ALLOCATABLE VARIABLE COSTS				214 455,88	7 659,14
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				22 500,00	803,57
Leek	Seedling	0,15	150 000,00	22 500,00	803,57
FERTILISER				73 506,10	2 625,22
Chicken manure	Ton	4 071,00	5,00	20 355,00	726,96
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,60	8 893,55	317,63
3:1:5 (38)	Ton	22 545,52	1,60	36 072,83	1 288,32
1.0.1(36)	Ton	13 641,20	0,60	8 184,72	292,31
HERBICIDES				7 875,58	281,27
Oxadiazon	L	1 411,21	4,00	5 644,84	201,60
Clethodim (Cyclohexanedione)	L	381,00	1,00	381,00	13,61
Oxyfluorfen	L	373,38	0,75	280,04	10,00
Fluazifop-p-butyl	L	784,85	2,00	1 569,70	56,06
PESTICIDES/INSECTICIDES				2 345,14	83,76
Mancozeb	L	137,15	3,00	411,45	14,69
Spinosad 480 SC	L	949,75	0,15	142,46	5,09
Methomyl	L	160,01	2,40	384,03	13,72
Cartap Hydrochloride	Kg	703,60	2,00	1 407,21	50,26
FUNGICIDES				2 301,41	82,19
Mancozeb 800WP	Kg	114,30	3,00	342,90	12,25
Pyraclostrobin / boscalid	Kg	2 670,94	0,25	667,74	23,85
Tebuconazole 250 EW	L	713,22	1,25	891,52	31,84
Chlorothalonil	L	177,45	2,25	399,25	14,26
CASUAL LABOUR				22 878,00	817,07
Casual Labour Planting/Hour	R/Manhour	25,42	900,00	22 878,00	817,07
B) HARVEST COSTS					
CASUAL LABOUR				82 360,80	2 941,46
Casual Labour Harvesting/Hour	R/Manhour	25,42	1 620,00	41 180,40	1 470,73
Casual Labour Packaging/Hour	R/Manhour	25,42	1 620,00	41 180,40	1 470,73
PACKAGING MATERIAL				688,85	24,60
Trident twine	Each	137,77	5,00	688,85	24,60
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-111 562,99	-3 984,39

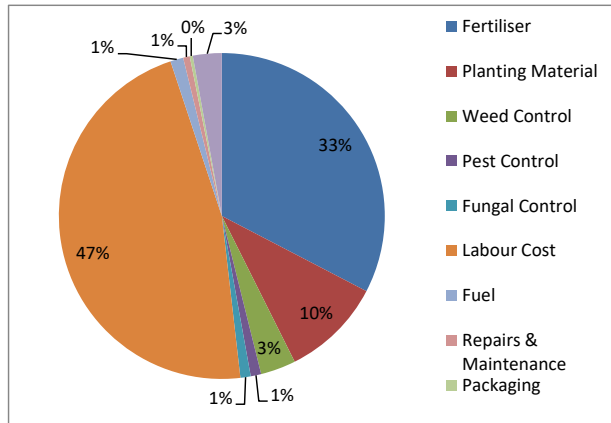
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 372,47	156,16
C) PRE-HARVEST COST				
Fuel	L	21,03	1 848,65	66,02
Repairs & Maintenance			715,16	25,54
D) HARVEST COSTS				
Fuel	L	21,03	1 048,77	37,46
Repairs & Maintenance			759,88	27,14
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-115 935,46	-4 140,55
Interest on Working Capital			6 428,08	229,57
MARGIN ABOVE SPECIFIED COSTS			-122 363,54	-4 370,13

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 3 779,74	R 3 989,72	R 4 199,71	R 4 409,70	R 4 619,68
22	-R 155 289	-R 150 586	-R 145 882	-R 141 178	-R 136 475
25	-R 144 706	-R 139 414	-R 134 123	-R 128 831	-R 123 539
28	-R 134 123	-R 128 243	-R 122 364	-R 116 484	-R 110 604
31	-R 123 539	-R 117 072	-R 110 604	-R 104 137	-R 97 669
34	-R 112 956	-R 105 901	-R 98 845	-R 91 790	-R 84 734
BREAKEVEN YIELD (Ton/ha)	60	56	54	51	49

Costs Of Production	R/Ha
Fertiliser	73 506,10
Planting Material	22 500,00
Weed Control	7 875,58
Pest Control	2 345,14
Fungal Control	2 301,41
Labour Cost	105 238,80
Fuel	2 897,42
Repairs & Maintenance	1 475,05
Packaging	688,85
Interest	6 428,08



Disclaimer

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