

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Potatoes	District	Cape Winelands
Land Size	1 Hectare	Area	Witzenberg
Date Developed	31 March 2014	Latest update	31 August 2023
Developer	Nomfundo Nyembe	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Loam		

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

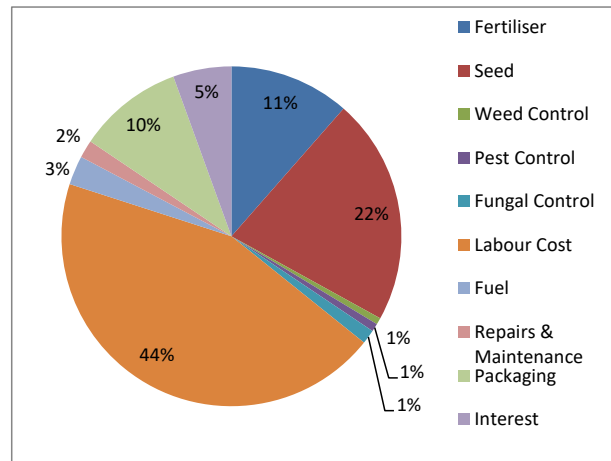
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			51,15	533 998,84	10 439,86
Product Income					
Potato	Ton	10 439,86	51,15	533 998,84	10 439,86
MARKETING COSTS Market	12,5%			66 749,85	1 304,98
GROSS INCOME minus MARKETING COSTS				467 248,98	9 134,88
TOTAL ALLOCATABLE VARIABLE COSTS				180 782,29	3 534,36
DIRECTLY ALLOCATABLE VARIABLE COSTS				172 248,90	3 367,52
A) PRE-HARVEST COST					
PLANTING MATERIAL				41 250,00	806,45
Potatoe seed	Kg	11,00	3 750,00	41 250,00	806,45
FERTILISER				21 950,53	429,14
Potassium Nitrate	Ton	29 665,86	0,45	13 349,64	260,99
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,20	2 964,52	57,96
3:1:5 (38)	Ton	22 545,52	0,25	5 636,38	110,19
HERBICIDES				1 202,64	23,51
Glyphosate	Kg	175,38	4,00	701,50	13,71
Metazachlor	L	501,14	1,00	501,14	9,80
PESTICIDES/INSECTICIDES				1 465,76	28,66
Methamidophos	L	358,13	3,00	1 074,40	21,00
Deltamethrin 25EC	L	655,32	0,06	39,32	0,77
Cyromazine	Kg	1 013,45	0,30	304,03	5,94
Methomyl	L	160,01	0,30	48,00	0,94
FUNGICIDES				2 575,54	50,35
Captab	Kg	259,08	2,00	518,17	10,13
Mancozeb 800WP	Kg	114,30	18,00	2 057,37	40,22
CASUAL LABOUR				13 701,38	267,87
Casual Labour Soil Prep/Hour	R/Manhour	25,42	54,00	1 372,68	26,84
Casual Labour Planting/Hour	R/Manhour	25,42	437,00	11 108,54	217,18
Casual Labour Irrigation/Hour	R/Manhour	25,42	48,00	1 220,16	23,85
B) HARVEST COSTS				70 921,80	1 386,55
Casual Labour Harvesting/Hour	R/Manhour	25,42	2 790,00	70 921,80	1 386,55
PACKAGING MATERIAL				19 181,25	375,00
Sack force bag potato sandveld (10kg)	Each	3,75	5 115,00	19 181,25	375,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				295 000,09	5 767,35

INDIRECTLY ALLOCATABLE VARIABLE COSTS			8 533,39	166,83
C) PRE-HARVEST COST				
Fuel	L	21,03	2 351,11	45,97
Repairs & Maintenance			1 129,81	22,09
D) HARVEST COSTS				
Fuel	L	21,03	2 936,84	57,42
Repairs & Maintenance			2 115,63	41,36
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			286 466,70	5 600,52
Interest on Working Capital			10 620,96	207,64
MARGIN ABOVE SPECIFIED COSTS			275 845,74	5 392,88

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

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 9 395,87	R 9 917,87	R 10 439,86	R 10 961,85	R 11 483,85
40,92	R 126 326	R 147 686	R 169 046	R 190 406	R 211 766
46,04	R 174 386	R 198 416	R 222 446	R 246 476	R 270 506
51,15	R 222 446	R 249 146	R 275 846	R 302 546	R 329 246
56,27	R 270 506	R 299 876	R 329 246	R 358 616	R 387 985
61,38	R 318 566	R 350 606	R 382 646	R 414 685	R 446 725
BREAKEVEN YIELD (Kg/ha)	27,48	26,03	24,73	23,55	22,48

Costs Of Production	R/Ha
Fertiliser	21 950,53
Seed	41 250,00
Weed Control	1 202,64
Pest Control	1 465,76
Fungal Control	2 575,54
Labour Cost	84 623,18
Fuel	5 287,95
Repairs & Maintenance	3 245,45
Packaging	19 181,25
Interest	10 620,96



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