



ENTERPRISE BUDGET			
<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Spring Onions	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	30 June 2015	<b>Latest update</b>	18 September 2023
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Nontembeko Mbusi
<b>Soil Type</b>	Sandy		

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

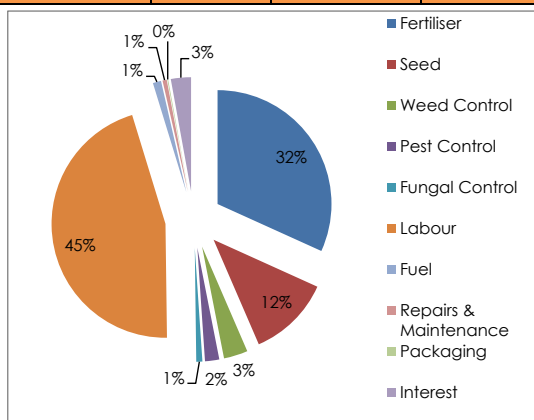
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>31,60</b>	<b>458 372,85</b>	<b>14 505,47</b>
<b>Product Income</b>					
Spring Onions Market	Ton	14 505,47	31,60	458 372,85	14 505,47
<b>MARKETING COSTS Market</b>	12,5%			57 296,61	1 813,18
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>401 076,25</b>	<b>12 692,29</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>224 811,53</b>	<b>7 114,29</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>220 737,67</b>	<b>6 985,37</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>27 168,75</b>	<b>859,77</b>
Spring Onion	Kg	2 173,50	12,50	27 168,75	859,77
<b>FERTILISER</b>				<b>73 506,10</b>	<b>2 326,14</b>
Chicken manure	Ton	4 071,00	5,00	20 355,00	644,15
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,60	8 893,55	281,44
3:1:5 (38)	Ton	22 545,52	1,60	36 072,83	1 141,55
1.0.1 (36)	Ton	13 641,20	0,60	8 184,72	259,01
<b>HERBICIDES</b>				<b>7 875,58</b>	<b>249,23</b>
Oxadiazon	L	1 411,21	4,00	5 644,84	178,63
Clethodim (Cyclohexanedione)	L	381,00	1,00	381,00	12,06
Oxyfluorfen	L	373,38	0,75	280,04	8,86
Fluazifop-p-butyl	L	784,85	2,00	1 569,70	49,67
<b>PESTICIDES/INSECTICIDES</b>				<b>4 676,86</b>	<b>148,00</b>
Mevinphos 500 SL	L	914,39	3,00	2 743,16	86,81
Spinosad 480 SC	L	949,75	0,15	142,46	4,51
Methomyl	L	160,01	2,40	384,03	12,15
Cartap Hydrochloride	Kg	703,60	2,00	1 407,21	44,53
<b>FUNGICIDES</b>				<b>1 998,32</b>	<b>63,24</b>
Mancozeb 800WP	Kg	114,30	3,00	342,90	10,85
Tebuconazole 250 EW	L	713,22	0,70	499,25	15,80
Pyraclostrobin / boscalid	Kg	2 670,94	0,30	801,28	25,36
Chlorothalonil	L	177,45	2,00	354,89	11,23
<b>CASUAL LABOUR</b>				<b>22 878,00</b>	<b>723,99</b>
Casual Labour Planting/Hour	R/Manhour	25,42	900,00	22 878,00	723,99
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>82 360,80</b>	<b>2 606,35</b>
Casual Labour Harvesting/Hour	R/Manhour	25,42	1 620,00	41 180,40	1 303,18
Casual Labour Packaging/Hour	R/Manhour	25,42	1 620,00	41 180,40	1 303,18
<b>PACKAGING MATERIAL</b>				<b>273,26</b>	<b>8,65</b>
String	Kg	43,70	6,00	262,20	8,30
Tag per bunch	Each	0,35	31,60	11,06	0,35
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>180 338,57</b>	<b>5 706,92</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>4 073,85</b>	<b>128,92</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,03	1 702,70	53,88
Repairs & Maintenance			658,44	20,84
<b>D) HARVEST COSTS</b>				
Fuel	L	21,03	993,24	31,43
Repairs & Maintenance			719,47	22,77
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>176 264,72</b>	<b>5 578,00</b>
Interest on Working Capital			6 603,84	208,98
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>169 660,88</b>	<b>5 369,02</b>

<b>NOTES:</b>	
Interest Rate	11,75%
Growing period of Crop (Months)	3

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton/ha)</b>	<b>PRICE (R/Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 1,80</b>	<b>R 1,90</b>	<b>R 14 505</b>	<b>R 15 230,74</b>	<b>R 15 956,02</b>
<b>25</b>	-R 288 666	-R 288 664	R 77 986	R 96 321	R 114 656
<b>28</b>	-R 288 661	-R 288 658	R 123 824	R 144 450	R 165 077
<b>32</b>	-R 288 655	-R 288 652	R 169 661	R 192 580	R 215 498
<b>35</b>	-R 288 649	-R 288 646	R 215 498	R 240 709	R 265 919
<b>38</b>	-R 288 644	-R 288 640	R 261 335	R 288 838	R 316 340
<b>BREAKEVEN YIELD (Ton/ha)</b>	<b>128 564</b>	<b>121 798</b>	<b>16</b>	<b>15</b>	<b>15</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	73 506,10
Seed	27 168,75
Weed Control	7 875,58
Pest Control	4 676,86
Fungal Control	1 998,32
Labour	105 238,80
Fuel	2 695,94
Repairs & Maintenance	1 377,92
Packaging	273,26
Interest	6 603,84



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