

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Tomatoes: Processing	District	North West Coast
Land Size	1 Hectare	Area	Lutzville
Date Developed	24 July 2018	Date updated	18 September 2023
Developer	Mzwanele Lingani	Updater	O'Brien Perel
Soil Type	Sandy-clay		

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

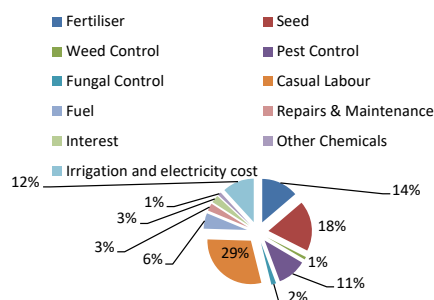
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			100,00	260 000,00	2 600,00
Product Income					
Tomatoes: Processing	Ton	2 600,00	100,00	260 000,00	2 600,00
MARKETING COSTS Market	0,0%		0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				260 000,00	2 600,00
TOTAL ALLOCATABLE VARIABLE COSTS				147 975,45	1 479,75
DIRECTLY ALLOCATABLE VARIABLE COSTS				134 853,44	1 348,53
A) PRE-HARVEST COST					
PLANTING MATERIAL				28 520,00	285,20
Tomato	plant	0,71	40 000,00	28 520,00	285,20
FERTILISER				20 940,89	209,41
Nitrogen (N)	Ton	24 165,84	0,203	4 905,66	49,06
Phosphate	Kg	171,35	40,71	6 975,66	69,76
Potassium Nitrate	Ton	29 665,86	0,30	8 899,76	89,00
Magnesium Sulphate	Ton	11 750,70	0,01	159,81	1,60
HERBICIDES				1 515,90	15,16
Haloxypop-r-methyl	L	502,61	1,50	753,91	7,54
Metribuzin	L	381,00	2,00	761,99	7,62
PESTICIDES/INSECTICIDES				16 513,83	165,14
1,3 dichloropropene 111	L	112,78	20,00	2 255,61	22,56
Deltamethrin 25 EC	L	175,26	1,70	297,94	2,98
Indoxacarb	L	1 991,80	0,90	1 792,62	17,93
Lambda-cyhalothrin	L	152,40	10,00	1 523,98	15,24
Abamectin	L	152,15	1,80	273,86	2,74
Methomyl	L	160,01	6,25	1 000,07	10,00
Chlorpenapyr	L	1 493,21	2,15	3 210,39	32,10
rynaxypyr	L	5 410,15	1,00	5 410,15	54,10
acetamiprid	KG	248,52	1,50	372,77	3,73
emamectin benzoate	L	376,43	1,00	376,43	3,76
FUNGICIDES				2 742,98	27,43
Mancozeb	L	137,15	20,00	2 742,98	27,43
OTHER CHEMICALS				1 906,06	19,06
Plant nutrients	L	166,18	3,00	498,53	4,99
Plant nutrients (Foliar)	L	469,18	3,00	1 407,53	14,08
CASUAL LABOUR				1 245,58	12,46
Casual Labour Planting/Hour	R/Manhour	25,42	49,00	1 245,58	12,46
IRRIGATION & ELECRICITY				18 000,00	180,00
Electricity cost	Ha	14 000,00	1,00	14 000,00	140,00
Water tariff	Ha	4 000,00	1,00	4 000,00	40,00
B) HARVEST COSTS				43 468,20	434,68
Casual Labour Harvesting/Hour	R/Manhour	25,42	1 710,00	43 468,20	434,68
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				125 146,56	1 251,47

INDIRECTLY ALLOCATABLE VARIABLE COSTS			13 122,01	131,22
C) PRE-HARVEST COST				
Fuel	L	21,03	8 844,80	88,45
Repairs & Maintenance			4 277,21	42,77
D) HARVEST COSTS				
Fuel	L	21,03	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			112 024,55	1 120,25
Interest on Working Capital			4 346,78	43,47
MARGIN ABOVE SPECIFIED COSTS			107 677,77	1 076,78

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 2 340,00	R 2 470,00	R 2 600,00	R 2 730,00	R 2 860,00
80	R 34 878	R 45 278	R 55 678	R 66 078	R 76 478
90	R 58 278	R 69 978	R 81 678	R 93 378	R 105 078
100	R 81 678	R 94 678	R 107 678	R 120 678	R 133 678
110	R 105 078	R 119 378	R 133 678	R 147 978	R 162 278
120	R 128 478	R 144 078	R 159 678	R 175 278	R 190 878
BREAKEVEN YIELD (Ton/Ha)	65	62	59	56	53

Costs Of Production	R/Ha
Fertiliser	20 940,89
Seed	28 520,00
Weed Control	1 515,90
Pest Control	16 513,83
Fungal Control	2 742,98
Casual Labour	44 713,78
Fuel	8 844,80
Repairs & Maintenance	4 277,21
Interest	4 346,78
Other Chemicals	1 906,06
Irrigation and electricity cost	18 000,00



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