

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Chillies	District	Western Cape
Land Size	1 Hectare	Area	Western Cape
Date Developed	23 October 2019	Date Update	11 November 2023
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
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			11,54	389 848,20	33 782,34
Product Income					
Chillies	Ton	33 782,34	11,54	389 848,20	33 782,34
MARKETING COSTS Market	12,5%		1,44	48 731,03	4 222,79
GROSS INCOME minus MARKETING COSTS				341 117,18	29 559,55
TOTAL ALLOCATABLE VARIABLE COSTS				167 080,16	14 478,35
DIRECTLY ALLOCATABLE VARIABLE COSTS				163 294,67	14 150,32
A) PRE-HARVEST COST					
PLANTING MATERIAL				45 500,00	3 942,81
Chillies	Plant	2,50	18 200,00	45 500,00	3 942,81
FERTILISER				29 767,91	2 579,54
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,50	7 411,29	642,23
Urea HB Granular 46%	Ton	12 968,32	0,55	7 132,58	618,07
Calcium Nitrate	Ton	15 831,36	0,50	7 915,68	685,93
Calcitic Lime 84%	Ton	2 389,70	0,25	597,43	51,77
Single Super Phosphate 10.5%	Ton	12 854,70	0,20	2 570,94	222,79
Hydroponics	Ton	27 600,00	0,15	4 140,00	358,75
PESTICIDES/INSECTICIDES				15 160,11	1 313,70
Chlorpenapyr	L	1 493,21	10,00	14 932,06	1 293,94
Lamda-cyhalothrin	L	152,40	0,25	38,10	3,30
Spinosad 480 SC	L	949,75	0,20	189,95	16,46
FUNGICIDES				6 796,60	22 155,43
Mancozeb	L	137,15	11,00	1 508,64	130,73
Propiconazole 250 EC	L	557,23	0,60	334,34	28,97
Sulphur	Kg	39,63	125,00	4 953,63	429,26
CASUAL LABOUR				4 677,28	21 566,47
Casual Labour Planting/Hour	R/Manhour	25,42	184,00	4 677,28	405,31
B) HARVEST COSTS				54 983,46	21 161,16
Casual Labour Harvesting/Hour	R/Manhour	25,42	1 864,00	47 382,88	4 105,97
Casual Labour Packaging/Hour	R/Manhour	25,42	299,00	7 600,58	658,63
PACKAGING MATERIAL				6 409,31	15 841,16
Carry bag (10KG)	10Kg	4,52	1 154,00	5 210,31	451,50
Juto Rope (600m)	Rope	59,95	20,00	1 199,00	103,90
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				177 822,51	15 409,23

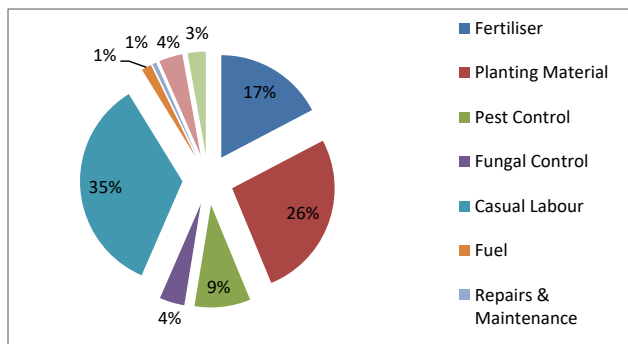
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 785,49	328,03
C) PRE-HARVEST COST				
Fuel	L	21,03	908,47	78,72
Repairs & Maintenance			320,12	27,74
D) HARVEST COSTS				
Fuel	L	21,03	1799,47	155,93
Repairs & Maintenance			757,43	65,63
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			174 037,02	15 081,20
Interest on Working Capital			4 907,98	425,30
MARGIN ABOVE SPECIFIED COSTS			169 129,04	14 655,90

NOTES:

Interest Rate	11,75%
Growing period of Crop (Month)	3
Plants spacing	300mm x 500mm

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 30 404,11	R 32 093,22	R 33 782,34	R 35 471,46	R 37 160,57
9,23	59 972	75 565	91 159	106 753	122 347
10,39	95 058	112 601	130 144	147 687	165 231
11,54	130 144	149 637	169 129	188 621	208 114
12,69	165 231	186 672	208 114	229 556	250 997
13,85	200 317	223 708	247 099	270 490	293 880
BREAKEVEN YIELD (Ton/Ha)	7,26	6,88	6,53	6,22	5,94

Costs Of Production	R/Ha
Fertiliser	29 767,91
Planting Material	45 500,00
Pest Control	15 160,11
Fungal Control	6 796,60
Casual Labour	59 660,74
Fuel	2 707,94
Repairs & Maintenance	1 077,54
Packaging	6 409,31
Interest	4 907,98



Disclaimer

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