

**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Green Baby Gems	<b>District</b>	Cape Metropole
<b>Land Size</b>	1 Hectare	<b>Area</b>	Phillipi
<b>Date Developed</b>	30 September 2015	<b>Latest update</b>	21 November 2023
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Nkhanedzeni Nedzungani
<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>10,04</b>	<b>81 332,09</b>	<b>8 097,58</b>
<b>Product Income</b>					
Green Baby Gem Market	Ton	8 097,58	10,04	81 332,09	8 097,58
<b>MARKETING COSTS Market</b>	12,5%			10 166,51	1 012,20
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>71 165,58</b>	<b>7 085,38</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>152 433,26</b>	<b>15 176,55</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>149 949,25</b>	<b>14 929,24</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>64 088,06</b>	<b>6 380,73</b>
Baby Gem Green	Seedlings	3,33	19 250,00	64 088,06	6 380,73
<b>FERTILISER</b>				<b>53 557,87</b>	<b>5 332,32</b>
Chicken manure	Ton	4 071,00	5,60	22 797,60	2 269,77
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,25	3 705,65	368,94
3:1:5 (38)	Ton	22 545,52	1,20	27 054,62	2 693,61
<b>HERBICIDES</b>				<b>751,27</b>	<b>74,80</b>
Haloxyfop-r-methyl	L	502,61	0,80	402,09	40,03
Dimethoate 400 EC	L	156,70	0,40	62,68	6,24
Fenthion 500	L	716,27	0,40	286,51	28,53
<b>FUNGICIDES</b>				<b>521,20</b>	<b>51,89</b>
Mancozeb 800WP	Kg	114,30	3,00	342,90	34,14
Tebuconazole 250 EW	L	713,22	0,25	178,30	17,75
<b>CASUAL LABOUR</b>				<b>1 016,80</b>	<b>101,23</b>
Casual Labour Planting/Hour	R/Manhour	25,42	40,00	1 016,80	101,23
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>10 241,72</b>	<b>1 019,69</b>
Casual Labour Harvesting/Hour	R/Manhour	25,42	360,00	9 151,20	911,11
Casual Labour Packaging/Hour	R/Manhour	25,42	42,90	1 090,52	108,57
<b>PACKAGING MATERIAL</b>				<b>19 772,33</b>	<b>1 968,57</b>
Box: 3.5 Kg	Each	11,88	1 434,86	17 046,10	1 697,14
Punnet & Sticker: 350 g	Each	0,19	14 348,57	2 726,23	271,43
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-78 783,67</b>	<b>-7 843,85</b>

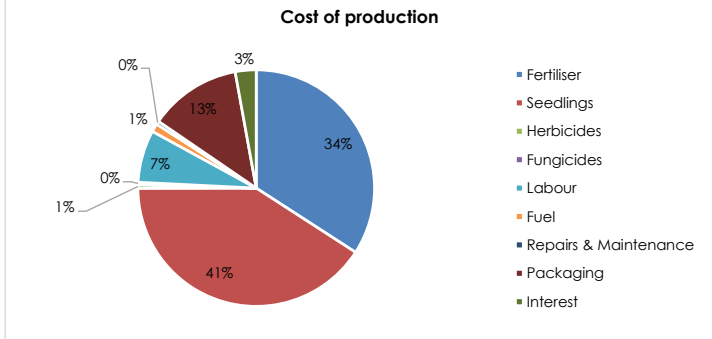
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 484,00</b>	<b>247,31</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,03	1 304,42	129,87
Repairs & Maintenance			411,51	40,97
<b>D) HARVEST COSTS</b>				
Fuel	L	21,03	465,70	46,37
Repairs & Maintenance			302,38	30,11
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-81 267,67</b>	<b>-8 091,17</b>
Interest on Working Capital			4 477,73	445,81
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-85 745,40</b>	<b>-8 536,98</b>

**NOTES:**

Interest Rate	11,75%
Growing period of Crop (Months)	3
Produce Loss/Waste	7%

<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 7 288</b>	<b>R 7 693</b>	<b>R 8 098</b>	<b>R 8 502</b>	<b>R 8 907</b>
<b>8</b>	-R 108 518	-R 105 265	-R 102 012	-R 98 759	-R 95 505
<b>9</b>	-R 101 198	-R 97 539	-R 93 879	-R 90 219	-R 86 559
<b>10</b>	-R 93 879	-R 89 812	<b>-R 85 745</b>	-R 81 679	-R 77 612
<b>11</b>	-R 86 559	-R 82 085	-R 77 612	-R 73 139	-R 68 666
<b>12</b>	-R 79 239	-R 74 359	-R 69 479	-R 64 599	-R 59 719
<b>BREAKEVEN YIELD (Ton/ha)</b>	<b>21,53</b>	<b>20,40</b>	<b>19,38</b>	<b>18,45</b>	<b>17,62</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	53 557,87
Seedlings	64 088,06
Herbicides	751,27
Fungicides	521,20
Labour	11 258,52
Fuel	1 770,11
Repairs & Maintenance	713,89
Packaging	19 772,33
Interest	4 477,73



**Disclaimer**

The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person/ organisation using the information contained in this document.