

**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetables	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Green Pattipans	<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>	7 November 2023
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Blanche Williams
<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>308 807,20</b>	<b>30 745,44</b>
<b>Product Income</b>					
Pattipan Green Market	Ton	30 745,44	10,04	308 807,20	30 745,44
<b>MARKETING COSTS Market</b>	12,5%			38 600,90	3 843,18
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>270 206,30</b>	<b>26 902,26</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>123 262,84</b>	<b>12 272,29</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>120 778,84</b>	<b>12 024,97</b>
<b>A) PRE-HARVEST COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>27 738,00</b>	<b>2 761,65</b>
Pattipan seed	Seeds	1,54	18 000,00	27 738,00	2 761,65
<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>487,29</b>	<b>48,52</b>
Haloxypop-r-methyl	L	502,61	0,80	402,09	40,03
Dimethoate 400 EC	L	213,01	0,40	85,21	8,48
<b>PESTICIDES/INSECTICIDES</b>				<b>140,21</b>	<b>13,96</b>
Deltamethrin 25 EC	L	175,26	0,80	140,21	13,96
<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>27 075,75</b>	<b>2 695,71</b>
Box: 3.5 Kg	Each	12,37	1 434,86	17 749,18	1 767,14
Punnet & Sticker: 350 g	Each	0,65	14 348,57	9 326,57	928,57
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>149 427,46</b>	<b>14 877,29</b>

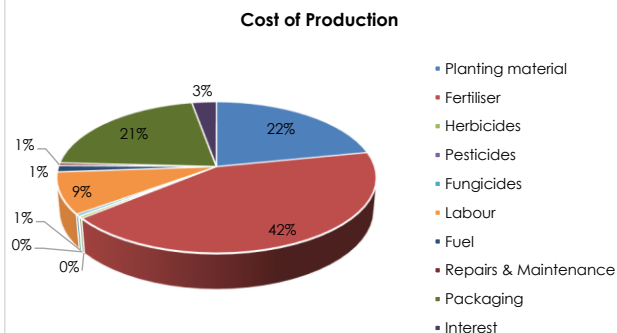
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 484,00</b>	<b>247,31</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,03	1 304,42	129,87
Repairs & Maintenance			411,51	40,97
<b>D) HARVEST COSTS</b>				
Fuel	L	21,03	465,70	46,37
Repairs & Maintenance			302,38	30,11
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>146 943,46</b>	<b>14 629,97</b>
Interest on Working Capital			3 620,85	360,50
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>143 322,61</b>	<b>14 269,48</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>8</b>	<b>R 27 671</b>	<b>R 29 208</b>	<b>R 30 745</b>	<b>R 32 283</b>	<b>R 33 820</b>
8	R 56 857	R 69 209	R 81 561	R 93 913	R 106 266
9	R 84 649	R 98 546	R 112 442	R 126 338	R 140 235
<b>10</b>	<b>R 112 442</b>	<b>R 127 882</b>	<b>R 143 323</b>	<b>R 158 763</b>	<b>R 174 203</b>
11	R 140 235	R 157 219	R 174 203	R 191 188	R 208 172
12	R 168 027	R 186 556	R 205 084	R 223 612	R 242 141
<b>BREAKEVEN YIELD (Ton/ha)</b>	<b>4,59</b>	<b>4,34</b>	<b>4,13</b>	<b>3,93</b>	<b>3,75</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Planting material	27 738,00
Fertiliser	53 557,87
Herbicides	487,29
Pesticides	140,21
Fungicides	521,20
Labour	11 258,52
Fuel	1 770,11
Repairs & Maintenance	713,89
Packaging	27 075,75
Interest	3 620,85



**Disclaimer**

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