

ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Turnips	District	Cape Metro
Land Size	1 Hectare	Area	Phillipi
Date Developed	05 September 2018	Latest update	13 November 2023
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy		

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

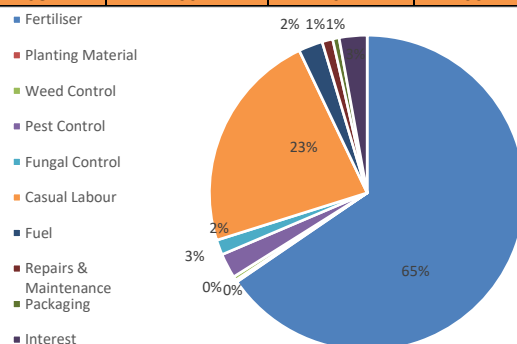
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			38,25	160 203,62	4 188,33
Product Income					
Turnips	Tons	4 188,33	38,25	160 203,62	4 188,33
MARKETING COSTS Market	12,5%		4,78	20 025,45	523,54
GROSS INCOME minus MARKETING COSTS				140 178,17	3 664,79
TOTAL ALLOCATABLE VARIABLE COSTS				203 741,38	5 326,57
DIRECTLY ALLOCATABLE VARIABLE COSTS				196 262,90	5 131,06
A) PRE-HARVEST COST					
PLANTING MATERIAL				448,50	11,73
Turnips	Kg	448,50	1,00	448,50	11,73
FERTILISER				137 285,03	3 589,15
Chicken manure	Ton	4 071,00	2,36	9 623,84	251,60
Lime Ammonium Nitrate (28)	Ton	14 822,58	2,36	35 040,58	916,09
Turbo-31 10:1:5	Ton	12 834,20	2,36	30 340,04	793,20
3:1:5 (38)	Ton	22 545,52	2,36	53 297,61	1 393,40
2:1:5 (37)	Ton	14 971,60	0,60	8 982,96	234,85
HERBICIDES				824,45	21,55
Metazachlor	L	501,14	0,75	375,85	9,83
Alachlor 480 CS	L	140,19	3,20	448,59	11,73
PESTICIDES/INSECTICIDES				5 314,80	138,95
Deltamethrin 25EC	L	655,32	0,44	288,34	7,54
Chlorpenapyr	L	1 493,21	2,00	2 986,41	78,08
Mevinphos 500 SL	L	914,39	0,50	457,19	11,95
Flubendiamide	L	4 205,69	0,20	841,14	21,99
Lamda-cyhalothrin	L	152,40	0,24	36,58	0,96
Dimethoate 400 EC	L	156,70	4,50	705,15	18,44
FUNGICIDES				3 247,18	84,89
Tebuconazole 250 EW	L	713,22	0,71	507,81	13,28
Pyraclostrobin / Boscalid	Kg	2 670,94	0,40	1 068,38	27,93
Tebuconazole / trifloxystrobin	Kg	831,94	0,25	207,98	5,44
Copper Hydroxide 120 SC	L	243,83	6,00	1 463,01	38,25
B) HARVEST COSTS				47 752,11	1 248,42
Casual Labour Harvesting/Hour	R/Manhour	25,42	1 878,53	47 752,11	1 248,42
PACKAGING MATERIAL				1 390,84	36,36
Juto Rope (600m)	Rope	59,95	23,20	1 390,84	36,36
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-56 084,73	-1 466,27

INDIRECTLY ALLOCATABLE VARIABLE COSTS			7 478,48	195,52
C) PRE-HARVEST COST				
Fuel	L	21,03	1 958,37	51,20
Repairs & Maintenance			731,19	19,12
D) HARVEST COSTS				
Fuel	L	21,03	3 222,97	84,26
Repairs & Maintenance			1 565,94	40,94
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-63 563,21	-1 661,78
Interest on Working Capital			5 984,90	156,47
MARGIN ABOVE SPECIFIED COSTS			-69 548,11	-1 818,25

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 3 769,50	R 3 978,91	R 4 188,33	R 4 397,75	R 4 607,16
31	-R 114 405	-R 107 997	-R 101 589	-R 95 181	-R 88 773
34	-R 99 987	-R 92 778	-R 85 568	-R 78 359	-R 71 150
38	-R 85 568	-R 77 558	-R 69 548	-R 61 538	-R 53 528
42	-R 71 150	-R 62 339	-R 53 528	-R 44 717	-R 35 905
46	-R 56 732	-R 47 120	-R 37 507	-R 27 895	-R 18 283
BREAKEVEN YIELD (Ton/Ha)	61	58	55	52	50

Costs Of Production	R/Ha
Fertiliser	137 285,03
Planting Material	448,50
Weed Control	824,45
Pest Control	5 314,80
Fungal Control	3 247,18
Casual Labour	47 752,11
Fuel	5 181,34
Repairs & Maintenance	2 297,13
Packaging	1 390,84
Interest	5 984,90



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