

ENTERPRISE BUDGET

| | | | |
|-------------------------------|------------------|----------------------|------------------|
| Classification | Vegetables | Province | Western Cape |
| Enterprise Budget Name | Cabbage summer | District | Cape Metropole |
| Land Size | 1 Hectare | Area | Phillipi |
| Date Developed | 30 March 2015 | Latest update | 29 March 2024 |
| Developer | Mzwanele Lingani | Updater | Mzwanele Lingani |
| Soil Type | Sandy | | |

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

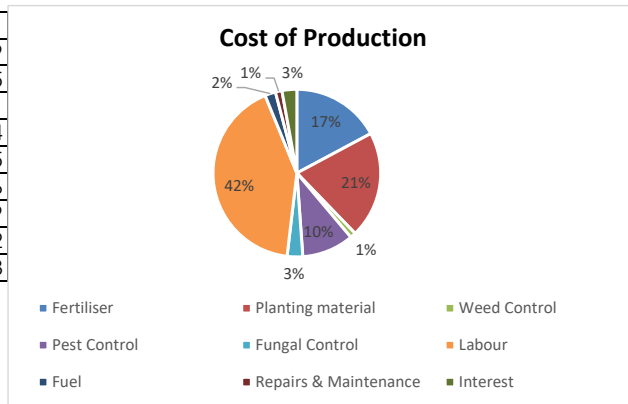
| Description | Unit | Price Per Unit | Quantity | Per Ha | Value Per Yield Unit |
|---|-----------|----------------|--------------|-------------------|----------------------|
| GROSS INCOME | | | 51,15 | 157 232,03 | 3 073,94 |
| Product Income | | | | | |
| Cabbage | Ton | 3 073,94 | 51,15 | 157 232,03 | 3 073,94 |
| MARKETING COSTS Market | 12,5% | | | 19 654,00 | 384,24 |
| GROSS INCOME minus MARKETING COSTS | | | | 137 578,03 | 2 689,70 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 111 883,51 | 2 187,36 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 108 057,80 | 2 112,57 |
| A) PRE-HARVEST COST | | | | | |
| PLANTING MATERIAL | | | | 23 718,75 | 463,71 |
| Cabbage Seedlings | Seedlings | 0,86 | 27 500,00 | 23 718,75 | 463,71 |
| FERTILISER | | | | 19 787,19 | 386,85 |
| Chicken manure | Ton | 4 300,00 | 0,07 | 279,50 | 5,46 |
| Lime Ammonium Nitrate (28) | Ton | 9 972,98 | 0,20 | 1 994,60 | 39,00 |
| 3:1:5 (38) | Ton | 34 581,88 | 0,20 | 6 916,38 | 135,22 |
| 1.0.1(36) | Ton | 12 075,54 | 0,20 | 2 415,11 | 47,22 |
| Starter veg1:1:1(34) | Kg | 15,99 | 200,00 | 3 197,74 | 62,52 |
| Single super phosphate 10.5% | Ton | 12 146,53 | 0,20 | 2 429,31 | 47,49 |
| 2:1:5 (37) | Ton | 12 772,82 | 0,20 | 2 554,56 | 49,94 |
| HERBICIDES | | | | 1 264,11 | 24,71 |
| Glyphosate 360 SL | L | 95,57 | 8,00 | 764,59 | 14,95 |
| Paraquat 200SL | L | 166,51 | 3,00 | 499,52 | 9,77 |
| PESTICIDES/INSECTICIDES | | | | 11 511,84 | 225,06 |
| Deltamethrin 25 EC | L | 175,26 | 0,98 | 171,75 | 3,36 |
| Beta-cyfluthrin | L | 1 278,13 | 0,98 | 1 252,57 | 24,49 |
| Lamda-cyhalothrin | L | 958,59 | 0,84 | 805,22 | 15,74 |
| Fenamiphos | L | 563,88 | 6,00 | 3 383,28 | 66,14 |
| Mevinphos 500 SL | L | 914,39 | 3,00 | 2 743,16 | 53,63 |
| Methomyl | L | 160,01 | 2,40 | 384,03 | 7,51 |
| Methamidophos | L | 372,66 | 1,20 | 447,19 | 8,74 |
| Imidacloprid 350SC | L | 350,51 | 4,60 | 1 612,34 | 31,52 |
| Chlorpyrifos 480 EC | L | 190,50 | 0,60 | 114,30 | 2,23 |
| Lufenuron 50 EC | L | 830,56 | 0,72 | 598,01 | 11,69 |
| FUNGICIDES | | | | 3 455,75 | 67,56 |
| Mancozeb | L | 137,15 | 2,00 | 274,30 | 5,36 |
| Tebuconazole 250 EW | L | 611,60 | 1,20 | 733,93 | 14,35 |
| Chlorothalonil | L | 283,46 | 2,00 | 566,93 | 11,08 |
| Mefenoxam GR | Kg | 940,30 | 2,00 | 1 880,60 | 36,77 |
| CASUAL LABOUR | | | | 44 679,60 | 873,50 |
| Casual Labour Planting/Day | R/Manday | 248,22 | 180,00 | 44 679,60 | 873,50 |
| IRRIGATION & ELECIRICITY | | | | | 0,00 |
| B) HARVEST COSTS | | | | 3 640,56 | 71,17 |
| Casual Labour Harvesting/Hour | R/Manhour | 27,58 | 132,00 | 3 640,56 | 71,17 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 29 520,23 | 577,13 |

| | | | | |
|--|---|-------|------------------|---------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 3 825,72 | 74,79 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 20,88 | 1 264,18 | 24,72 |
| Repairs & Maintenance | | | 483,10 | 9,44 |
| D) HARVEST COSTS | | | | |
| Fuel | L | 20,88 | 1 106,82 | 21,64 |
| Repairs & Maintenance | | | 971,62 | 19,00 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | 25 694,51 | 502,34 |
| Interest on Working Capital | | | 3 286,58 | 64,25 |
| MARGIN ABOVE SPECIFIED COSTS | | | 22 407,93 | 438,08 |

| | | |
|---------------------------------|--|--------|
| 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 2 766,55 | R 2 920,24 | R 3 073,94 | R 3 227,64 | R 3 381,33 |
| 41 | -R 21 617 | -R 15 328 | -R 9 038 | -R 2 749 | R 3 540 |
| 46 | -R 7 466 | -R 391 | R 6 685 | R 13 760 | R 20 836 |
| 51 | R 6 685 | R 14 546 | R 22 408 | R 30 270 | R 38 131 |
| 56 | R 20 836 | R 29 483 | R 38 131 | R 46 779 | R 55 427 |
| 61 | R 34 986 | R 44 420 | R 53 854 | R 63 288 | R 72 722 |
| BREAKEVEN YIELD (Head/ha) | 49 | 46 | 44 | 42 | 40 |

| Costs Of Production | R/ha |
|----------------------------|-------------|
| Fertiliser | 19 787,19 |
| Planting material | 23 718,75 |
| Weed Control | 1 264,11 |
| Pest Control | 11 511,84 |
| Fungal Control | 3 455,75 |
| Labour | 48 320,16 |
| Fuel | 2370,99 |
| Repairs & Maintenance | 1454,72 |
| Interest | 3286,58 |



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