



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Carrots	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2016	Latest update	14 February 2024
Developer	Maliviwe Makeleni	Updater	Ziyanda Mtshiselwa
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			55 800,00	315 828,00	5,66
Product Income					
Carrot Market	Kg	5,66	55 800,00	315 828,00	5,66
MARKETING COSTS Market	12,5%			39 478,50	0,71
GROSS INCOME minus MARKETING COSTS				276 349,50	4,95
TOTAL ALLOCATABLE VARIABLE COSTS				84 237,44	1,51
DIRECTLY ALLOCATABLE VARIABLE COSTS				81 519,55	1,46
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				803,02	0,01
Carrot	kg	613,00	1,31	803,02	0,01
FERTILISER				19 641,42	0,35
Chicken manure	Ton	4 300,00	0,20	860,00	0,02
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,25	2 493,24	0,04
3:1:5 (38)	Ton	34 581,88	0,20	6 916,38	0,12
Turbo-31 10:1:5	Ton	9 430,00	0,20	1 886,00	0,03
2:1:5 (37)	Ton	14 971,60	0,50	7 485,80	0,13
HERBICIDES				884,40	0,02
Linuron SC	L	480,06	0,90	432,05	0,01
Haloxypop-r-methyl	L	502,61	0,90	452,35	0,01
PESTICIDES/INSECTICIDES				252,19	0,00
Mevinphos 500 SL	L	914,39	0,15	137,16	0,00
Lamda-cyhalothrin	L	958,59	0,12	115,03	0,00
FUNGICIDES				574,15	0,01
Copper Hydroxide 120 SC	L	243,83	2,00	487,67	0,01
Dimethomorph\Mancozeb	Kg	345,94	0,25	86,49	0,00
CASUAL LABOUR				4 467,96	0,08
Casual Labour Weeding/Day	R/Manday	248,22	18,00	4 467,96	0,08
B) HARVEST COSTS					
CASUAL LABOUR				29 786,40	0,53
Casual Labour Harvesting/Day	R/Manday	248,22	72,00	17 871,84	0,32
Casual Labour Packaging/Day	R/Manday	248,22	48,00	11 914,56	0,21
PACKAGING MATERIAL				25 110,00	0,45
Plastic bags 5Kg	Bag	3,00	8 370,00	25 110,00	0,45
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				194 829,95	3,49

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 717,90	0,05
C) PRE-HARVEST COST				
Fuel	L	20,88	1 360,33	0,02
Repairs & Maintenance			678,70	0,01
D) HARVEST COSTS				
Fuel	L	20,88	418,33	0,01
Repairs & Maintenance			260,53	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			192 112,06	3,44
Interest on Working Capital			2 474,47	0,04
MARGIN ABOVE SPECIFIED COSTS			189 637,58	3,40

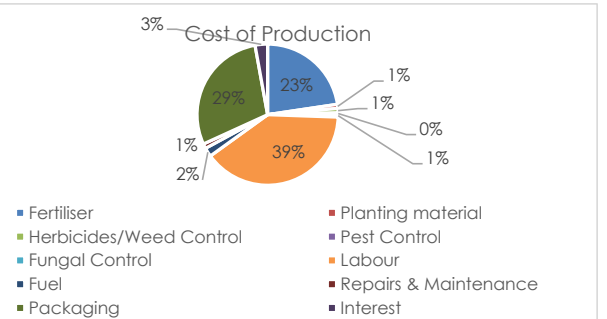
NOTES:

Interest Rate	11,75%
Growing period of Crop (Months)	3

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/kg)					
	YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
		R 5,09	R 5,38	R 5,66	R 5,94	R 6,23
44 640		R 140 684	R 153 317	R 165 950	R 178 584	R 191 217
50 220		R 169 109	R 183 321	R 197 533	R 211 746	R 225 958
55 800		R 197 533	R 213 325	R 189 638	R 244 907	R 260 699
61 380		R 225 958	R 243 328	R 260 699	R 278 069	R 295 440
66 960		R 254 382	R 273 332	R 292 282	R 311 231	R 330 181
BREAKEVEN YIELD (Kg/ha)		17 022	16 126	15 320	14 591	13 927

Costs Of Production	R/Ha
Fertiliser	19 641,42
Planting material	803,02
Herbicides/Weed Control	884,40
Pest Control	252,19
Fungal Control	574,15
Labour	34 254,36
Fuel	1 778,67
Repairs & Maintenance	939,23
Packaging	25 110,00
Interest	2 474,47



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