



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Rape	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	31 October 2017	Latest update	14 February 2024
Developer	Ziyanda Mtshiselwa	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			40 000,00	380 000,00	9,50
Product Income					
Rape	bunch	9,50	40 000,00	380 000,00	9,50
MARKETING COSTS				47 500,00	1,19
GROSS INCOME minus MARKETING COSTS				332 500,00	8,31
TOTAL ALLOCATABLE VARIABLE COSTS				301 383,78	7,53
DIRECTLY ALLOCATABLE VARIABLE COSTS				300 315,58	7,51
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				277 498,89	
Rape Seedling	Seedling	3,33	83 333,00	277 498,89	6,94
FERTILISER				4 090,30	0,10
Chicken manure	Ton	4 300,00	0,50	2 150,00	0,05
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,10	997,30	0,02
Turbo-31 10:1:5	Ton	9 430,00	0,10	943,00	0,02
PESTICIDES/INSECTICIDES				1 239,01	0,03
Deltamethrin 25 EC	L	175,26	1,50	262,89	0,01
Elfer K	L	167,00	0,80	133,60	0,00
Demeton-s-methyl	L	421,26	2,00	842,52	0,02
CASUAL LABOUR				2 647,68	0,07
Casual Labour Planting/Hour	R/Manhour	27,58	90,00	2 482,20	0,06
Casual Labour Fertiliser Spread/Hour	R/Manhour	27,58	2,00	55,16	0,00
Casual Labour Soil Prep/Hour	R/Manhour	27,58	3,00	82,74	0,00
Casual Labour Tractor driver/Hour	R/Manhour	27,58	1,00	27,58	0,00
B) HARVEST COSTS					
CASUAL LABOUR				9 377,20	0,23
Casual Labour Harvesting/Hour	R/Manhour	27,58	180,00	4 964,40	0,12
Casual Labour Packaging/Hour	R/Manhour	27,58	160,00	4 412,80	0,11
PACKAGING MATERIAL				5 462,50	0,14
Elastic String	Rope	47,50	115,00	5 462,50	0,14
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				32 184,42	0,80

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 068,20	0,03
C) PRE-HARVEST COST				
Fuel	L	20,88	835,09	0,02
Repairs & Maintenance			233,11	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			31 116,22	0,78
Interest on Working Capital			7 377,62	0,18
MARGIN ABOVE SPECIFIED COSTS			23 738,60	0,59

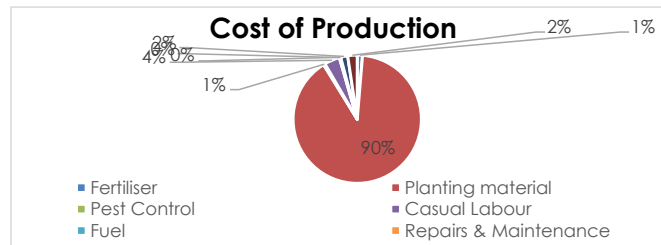
NOTES:

Interest Rate	11,75%
Growing period of Crop (months)	2,5

SENSITIVITY ANALYSIS

YIELD (Bunches/ha)	PRICE (R/bunch)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 8,55	R 9,03	R 9,50	R 9,98	R 10,45
32 000	-R 82 661,40	-R 67 461	-R 52 261	-R 37 061	-R 21 861
36 000	-R 48 461,40	-R 31 361	-R 14 261	R 2 839	R 19 939
40 000	-R 14 261,40	R 4 739	R 23 739	R 42 739	R 61 739
44 000	R 19 938,60	R 40 839	R 61 739	R 82 639	R 103 539
48 000	R 54 138,60	R 76 939	R 99 739	R 122 539	R 145 339
BREAKEVEN YIELD (Bunches/ha)	41 668	39 475	37 501	35 715	34 092

Costs Of Production	R/Ha
Fertiliser	4 090,30
Planting material	277 498,89
Pest Control	1 239,01
Casual Labour	12 024,88
Fuel	835,09
Repairs & Maintenance	233,11
Packaging	5 462,50
Interest	7 377,62



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