

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Beetroot	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 June 2016	Latest update	12 June 2024
Developer	Asanda Jaffa	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			39 525,00	267 584,25	6,77
Product Income					
Beetroot Market	Kg	6,77	39 525,00	267 584,25	6,77
MARKETING COSTS Market	12,5%			33 448,03	0,85
GROSS INCOME minus MARKETING COSTS				234 136,22	5,92
TOTAL ALLOCATABLE VARIABLE COSTS				186 002,87	4,71
DIRECTLY ALLOCATABLE VARIABLE COSTS				183 928,12	4,65
A) PRE-HARVEST COST					
PLANTING MATERIAL				267,03	0,01
Beet-Garden	Kg	267,03	1,00	267,03	0,01
FERTILISER				61 815,92	1,56
2:1:5 (37)	Ton	12 772,82	0,30	3 831,85	0,10
Lime Ammonium Nitrate (28)	Ton	9 972,98	2,36	23 536,23	0,60
3:1:5 (38)	Ton	33 729,50	0,30	10 118,85	0,26
Turbo-31 10:1:5	Ton	9 430,00	0,30	2 829,00	0,07
Chicken manure	Ton	4 300,00	5,00	21 500,00	0,54
HERBICIDES				920,25	0,02
Linuron SC	L	499,52	0,90	449,56	0,01
Haloxypop-r-methyl	L	522,99	0,90	470,69	0,01
PESTICIDES/INSECTICIDES				127,19	0,00
Mevinphos 500 SL	L	721,05	0,15	108,16	0,00
Lamda-cyhalothrin	L	158,57	0,12	19,03	0,00
FUNGICIDES				514,00	0,01
Copper Hydroxide 120 SC	L	237,86	2,00	475,73	0,01
Mancozeb	L	153,08	0,25	38,27	0,00
CASUAL LABOUR				4 467,96	0,11
Casual Labour Weeding/Day	R/Manday	248,22	18,00	4 467,96	0,11
B) HARVEST COSTS					
CASUAL LABOUR				29 345,12	0,74
Casual Labour Harvesting/Hour	R/Manhour	27,58	1 064,00	29 345,12	0,74
PACKAGING MATERIAL				86 470,65	2,19
Plastic bag (425G)	Bag	1,05	82 353,00	86 470,65	2,19
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				50 208,10	1,27

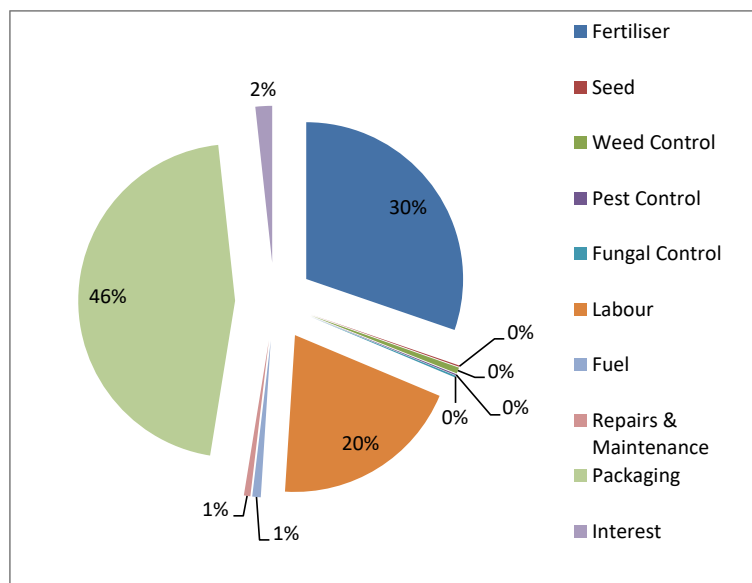
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 074,75	0,05
C) PRE-HARVEST COST				
Fuel	L	20,33	846,64	0,02
Repairs & Maintenance			629,01	0,02
D) HARVEST COSTS				
Fuel	L	20,33	327,85	0,01
Repairs & Maintenance			271,25	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			48 133,35	1,22
Interest on Working Capital			5 463,83	0,14
MARGIN ABOVE SPECIFIED COSTS			42 669,52	1,08

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 6,09	R 6,43	R 6,77	R 7,11	R 7,45
31 620	-R 32 254	-R 21 551	-R 10 847	-R 144	R 10 559
35 573	-R 8 171	R 3 870	R 15 911	R 27 952	R 39 994
39 525	R 15 911	R 29 290	R 42 670	R 56 049	R 69 428
43 478	R 39 994	R 54 711	R 69 428	R 84 145	R 98 862
47 430	R 64 076	R 80 131	R 96 186	R 112 241	R 128 296
BREAKEVEN YIELD (Kg/ha)	31 424	29 770	28 282	26 935	25 711

Costs Of Production	R/Ha
Fertiliser	61 815,92
Seed	267,03
Weed Control	920,25
Pest Control	127,19
Fungal Control	514,00
Labour	33 813,08
Fuel	1 174,49
Repairs & Maintenance	900,26
Packaging	86 470,65
Interest	5 463,83


Disclaimer

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