

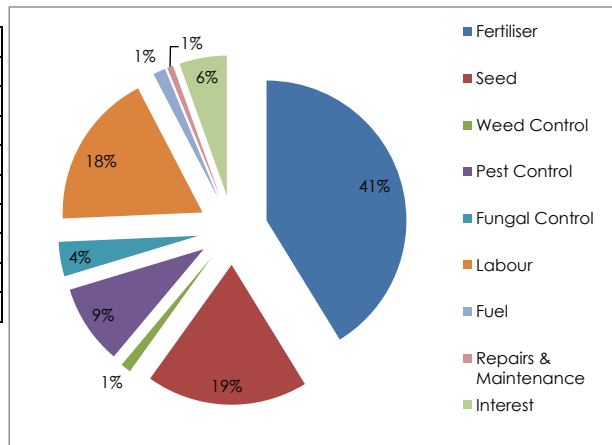
ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Broccoli Winter	District	Cape Metropole		
Land Size	1 Hectare	Area	Phillipi		
Date Developed	30 June 2015	Latest update	12 June 2024		
Developer	Mzwanele Lingani	Updater	Sinovuyo Magqibelo		
Soil Type	Sandy				
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			12,50	414 487,50	33 159,00
Product Income					
Broccoli	Ton	33 159,00	12,50	414 487,50	33 159,00
MARKETING COSTS Market		12,5%		51 810,94	4 144,88
GROSS INCOME minus MARKETING COSTS				362 676,56	29 014,13
TOTAL ALLOCATABLE VARIABLE COSTS				196 971,02	15 757,68
DIRECTLY ALLOCATABLE VARIABLE COSTS				194 703,23	15 576,26
A) PRE-HARVEST COST					
PLANTING MATERIAL				19 676,50	1 574,12
Broccoli Seedlings	seedlings	0,67	29 500	19 676,50	1 574,12
FERTILISER				43 457,18	3 476,57
Chicken manure	Ton	4 300,00	5,00	21 500,00	1 720,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,20	1 994,60	159,57
3:1:5 (38)	Ton	33 729,50	0,20	6 745,90	539,67
1.0.1 (36)	Ton	12 075,54	0,20	2 415,11	193,21
Starter veg1:1:1 (34)	Kg	15,99	200,00	3 197,74	255,82
Turbo-31 10:1:5	Ton	9 430,00	0,40	3 772,00	301,76
2:1:5 (37)	Ton	12 772,82	0,30	3 831,85	306,55
HERBICIDES				1 264,11	101,13
Glyphosate 360 SL	L	95,57	8,00	764,59	61,17
Paraquat 200SL	L	166,51	3,00	499,52	39,96
PESTICIDES/INSECTICIDES				9 721,28	777,70
Deltamethrin 25 EC	L	190,29	0,98	186,48	14,92
Beta-cyfluthrin	L	1 278,13	0,98	1 252,57	100,21
Lamda-cyhalothrin	L	158,57	0,84	133,20	10,66
Fenamiphos	L	610,52	6,00	3 663,13	293,05
Mevinphos 500 SL	L	721,05	3,00	2 163,15	173,05
Methomyl	L	230,91	2,40	554,19	44,33
Methamidophos	L	372,66	1,20	447,19	35,78
Imidacloprid 350SC	L	253,72	4,60	1 167,13	93,37
Chlorpyrifos 480 EC	L	257,07	0,60	154,24	12,34
FUNGICIDES				4 202,34	336,19
Mancozeb	L	153,08	2,00	306,16	24,49
Tebuconazole 250 EW	L	611,60	1,20	733,93	58,71
Chlorothalonil	L	283,46	2,00	566,93	45,35
Mefenoxam GR	Kg	1 297,66	2,00	2 595,32	207,63
CASUAL LABOUR				5 791,80	463,34
Casual Labour Planting/Hour	R/Manhour	27,58	180,00	4 964,40	397,15
Casual Labour Weeding/Hour	R/Manhour	27,58	30,00	827,40	66,19
B) HARVEST COSTS				13 238,40	1 059,07
Casual Labour Harvesting/Hour	R/Manhour	27,58	480,00	13 238,40	1 059,07
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				167 973,33	13 437,87

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 267,78	181,42
C) PRE-HARVEST COST				
Fuel	L	20,33	1 230,50	98,44
Repairs & Maintenance			483,10	38,65
D) HARVEST COSTS				
Fuel	L	20,33	284,58	22,77
Repairs & Maintenance			269,61	21,57
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			165 705,54	13 256,44
Interest on Working Capital			5 786,02	462,88
MARGIN ABOVE SPECIFIED COSTS			159 919,52	12 793,56

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 29 843,10	R 31 501,05	R 33 159,00	R 34 816,95	R 36 474,90
10	R 43 863	R 60 443	R 77 022	R 93 602	R 110 181
11	R 81 167	R 99 819	R 118 471	R 137 123	R 155 775
13	R 118 471	R 139 195	R 159 920	R 180 644	R 201 368
14	R 155 775	R 178 571	R 201 368	R 224 165	R 246 962
15	R 193 079	R 217 948	R 242 817	R 267 686	R 292 556
BREAKEVEN YIELD (Ton/ha)	9	8	8	7	7

Costs Of Production	R/Ha
Fertiliser	43 457,18
Seed	19 676,50
Weed Control	1 264,11
Pest Control	9 721,28
Fungal Control	4 202,34
Labour	19 030,20
Fuel	1 515,08
Repairs & Maintenance	752,71
Interest	5 786,02



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