



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Baby Marrow	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	15 September 2015	Latest update	28 August 2024
Developer	Nomfundo Nyembe	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			27,90	827 605,51	29 663,28
Product Income					
Baby Marrows Market	Ton	29 663,28	27,90	827 605,51	29 663,28
MARKETING COSTS Market	12,5%			103 450,69	3 707,91
GROSS INCOME minus MARKETING COSTS				724 154,82	25 955,37
TOTAL ALLOCATABLE VARIABLE COSTS				81 841,97	2 933,40
DIRECTLY ALLOCATABLE VARIABLE COSTS				79 417,08	2 846,49
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				22 500,00	806,45
Baby Marrow	Seedlings	0,75	30 000	22 500,00	806,45
FERTILISER				43 247,78	1 550,10
Chicken manure	Ton	4 300,00	5,60	24 080,00	863,08
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,25	2 493,24	89,36
3:1:5 (38)	Ton	13 895,45	1,20	16 674,54	597,65
HERBICIDES				745,09	26,71
Haloxypop-r-methyl	L	522,99	0,80	418,39	15,00
Dimethoate 400 EC	L	169,89	0,40	67,96	2,44
Fenthion 500	L	646,88	0,40	258,75	9,27
PESTICIDES/INSECTICIDES				152,23	5,46
Deltamethrin 25 EC	L	190,29	0,80	152,23	5,46
FUNGICIDES				485,96	17,42
Mancozeb 800WP	Kg	111,02	3,00	333,06	11,94
Tebuconazole 250 EW	L	611,60	0,25	152,90	5,48
CASUAL LABOUR				1 103,20	39,54
Casual Labour Planting/Hour	R/Manhour	27,58	40,00	1 103,20	39,54
B) HARVEST COSTS					
CASUAL LABOUR				11 111,98	398,28
Casual Labour Harvesting/Hour	R/Manhour	27,58	360,00	9 928,80	355,87
Casual Labour Packaging/Hour	R/Manhour	27,58	42,90	1 183,18	42,41
PACKAGING MATERIAL				70,83	2,54
Box: 3,5 Kg	Each	11,67	3,99	46,51	1,67
Punnet & Sticker: 350 g	Each	0,61	39,86	24,31	0,87
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				644 737,75	23 108,88

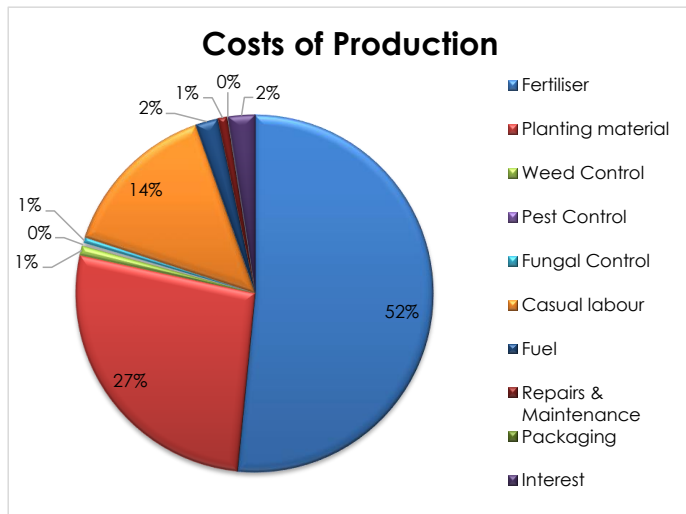
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 424,90	86,91
C) PRE-HARVEST COST				
Fuel	L	20,33	1 260,54	45,18
Repairs & Maintenance			411,51	14,75
D) HARVEST COSTS				
Fuel	L	20,33	450,47	16,15
Repairs & Maintenance			302,38	10,84
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			642 312,85	23 021,97
Interest on Working Capital			1 994,90	71,50
MARGIN ABOVE SPECIFIED COSTS			640 317,95	22 950,46

NOTES:

Interest Rate	9,75%
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 26 697	R 28 180	R 29 663	R 31 146	R 32 630
22	R 408 588	R 441 693	R 474 797	R 507 901	R 541 005
25	R 483 073	R 520 315	R 557 557	R 594 800	R 632 042
28	R 557 557	R 598 938	R 640 318	R 681 698	R 723 079
31	R 632 042	R 677 560	R 723 079	R 768 597	R 814 115
33	R 706 526	R 756 183	R 805 839	R 855 495	R 905 152
BREAKEVEN YIELD (Kg/ha)	3,14	2,98	2,83	2,69	2,57

Costs Of Production	R/Ha
Fertiliser	43 247,78
Planting material	22 500,00
Weed Control	745,09
Pest Control	152,23
Fungal Control	485,96
Casual labour	12 215,18
Fuel	1 711,01
Repairs & Maintenance	713,89
Packaging	70,83
Interest	1 994,90



Disclaimer

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