

ENTERPRISE BUDGET		
Classification	Vegetables	Western Cape
Enterprise Budget Name	Butternut	Cape Winelands
Land Size	1 Hectare	Witzenberg
Date Developed	01 September 2013	09 September 2024
Developer	Nomfundo Nyembe	Nontembeko Mbusi
Soil Type	Sandy-Loam	

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			23,25	91 264,85	3 925,37
Product Income					
Butternut Market	Ton	3 925,37	23,25	91 264,85	3 925,37
MARKETING COSTS Market	12,5%			11 408,11	490,67
GROSS INCOME minus MARKETING COSTS				79 856,75	3 434,70
TOTAL ALLOCATABLE VARIABLE COSTS				68 175,28	2 932,27
DIRECTLY ALLOCATABLE VARIABLE COSTS				56 092,09	2 412,56
A) PRE-HARVEST COST					
PLANTING MATERIAL				15 000,00	645,16
Butternut	Seedlings	0,75	20 000,00	15 000,00	645,16
FERTILISER				4 289,04	184,47
Compost	Ton	893,16	0,20	178,63	7,68
Single super phosphate 10.5%	Ton	12 146,53	0,25	3 036,63	130,61
Urea HB Granular 46%	Ton	13 422,21	0,08	1 073,78	46,18
HERBICIDES				579,28	24,92
Glyphosate	L	157,35	2,20	346,16	14,89
Paraquat	L	77,71	3,00	233,12	10,03
PESTICIDES/INSECTICIDES				5 538,98	238,24
Chlorpyrifos 480 EC	L	257,07	21,00	5 398,49	232,19
Lamda-cyhalothrin	L	158,57	0,30	47,57	2,05
Deltamethrin 25EC	L	774,30	0,12	92,92	4,00
FUNGICIDES				1 303,22	56,05
Mancozeb 800WP	Kg	111,02	2,50	277,55	11,94
Hexaconazole	L	193,55	0,60	116,13	4,99
Sulphur Kumulus WG	Kg	63,68	3,00	191,03	8,22
Copper oxychloride	Kg	287,41	2,50	718,52	30,90
CASUAL LABOUR				5 819,38	250,30
Casual Labour Soil Prep/Hour	R/Manhour	27,58	60,00	1 654,80	71,17
Casual Labour Planting/Hour	R/Manhour	27,58	52,00	1 434,16	61,68
Casual Labour Irrigation/Hour	R/Manhour	27,58	99,00	2 730,42	117,44
IRRIGATION & ELECIRICITY				4 955,59	213,14
Water	Ha	450,00	1,00	450,00	19,35
Electricity ¹	kWh	2,34	1 923,00	4 505,59	193,79
B) HARVEST COSTS				7 446,60	320,28
Casual Labour Harvesting/Hour	R/Manhour	27,58	270,00	7 446,60	320,28
Casual Labour Packaging/Hour	R/Manhour	27,58	0,00	0,00	0,00
PACKAGING MATERIAL				5 580,00	240,00
Packaging - 10kg Bag	Each	2,40	2 325,00	5 580,00	240,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				23 764,65	1 022,14

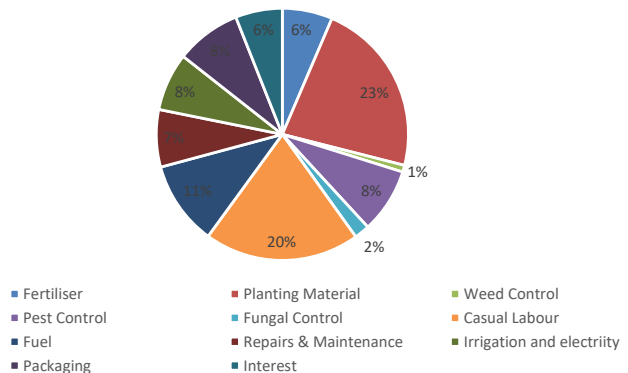
INDIRECTLY ALLOCATABLE VARIABLE COSTS			12 083,18	519,71
C) PRE-HARVEST COST				
Fuel	L	20,33	1 662,90	71,52
Repairs & Maintenance			762,50	32,80
D) HARVEST COSTS				
Fuel	L	20,33	5 521,65	237,49
Repairs & Maintenance			4 136,14	177,90
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			11 681,47	502,43
Interest on Working Capital			4 005,30	172,27
MARGIN ABOVE SPECIFIED COSTS			7 676,17	330,16

NOTES:

Interest Rate	11,75%
Growing period of Crop (Months)	6

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3 532,83	R 3 729,10	R 3 925,37	R 4 121,64	R 4 317,91
18,60	-R 17 878	-R 14 227	-R 10 577	-R 6 926	-R 3 276
20,93	-R 9 664	-R 5 557	-R 1 450	R 2 657	R 6 764
23,25	-R 1 450	R 3 113	R 7 676	R 12 239	R 16 803
25,58	R 6 764	R 11 783	R 16 803	R 21 822	R 26 842
27,90	R 14 977	R 20 453	R 25 929	R 31 405	R 36 881
BREAKEVEN YIELD (Ton/ha)	23,66	22,42	21,29	20,28	19,36

Costs Of Production	R/Ha
Fertiliser	4 289,04
Planting Material	15 000,00
Weed Control	579,28
Pest Control	5 538,98
Fungal Control	1 303,22
Casual Labour	13 265,98
Fuel	7 184,55
Repairs & Maintenance	4 898,63
Irrigation and electricity	4 955,59
Packaging	5 580,00
Interest	4 005,30



Disclaimer

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