

ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Cauliflower Winter	District	Cape Metropole		
Land Size	1 Hectare	Area	Phillipi		
Date Developed	30 June 2015	Latest update	27 May 2024		
Developer	Mzwanele Lingani	Updater	Ziyanda Mtshiselwa		
Soil Type	Sandy Soil				
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	211 800,00	16 944,00
Product Income					
Cauliflower	Ton	16 944,00	12,50	211 800,00	16 944,00
MARKETING COSTS Market	12,5%			26 475,00	2 118,00
GROSS INCOME minus MARKETING COSTS				185 325,00	14 826,00
TOTAL ALLOCATABLE VARIABLE COSTS				103 062,03	8 244,96
DIRECTLY ALLOCATABLE VARIABLE COSTS				100 305,76	8 024,46
A) PRE-HARVEST COST					
PLANTING MATERIAL				22 051,25	1 764,10
Cauliflower Seedlings	Seedlings	0,75	29 500,00	22 051,25	1 764,10
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				528,37	42,27
Alachlor 480 CS	L	176,12	3,00	528,37	42,27
PESTICIDES/INSECTICIDES				10 396,03	831,68
Deltamethrin 25EC	L	774,30	0,98	758,81	60,70
Beta-cyfluthrin	L	1278,13	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
Mancozeb / Metalaxyl	KG	239,97	1,20	287,96	23,04
Imidacloprid 350SC	L	253,72	4,60	1 167,13	93,37
Chlorpyrifos 480 EC	L	257,07	0,60	154,24	12,34
Profenofos 500 EC	L	261,65	1,00	261,65	20,93
FUNGICIDES				4 842,73	387,42
Mancozeb	L	153,08	2,00	306,16	24,49
Pyraclostrobin / Boscalid	Kg	2 335,02	1,20	2 802,02	224,16
Chlorothalonil	L	283,46	2,00	566,93	45,35
Copper Hydroxide 120 SC	L	237,86	2,00	475,73	38,06
Dimethomorph\Mancozeb	Kg	345,94	2,00	691,89	55,35
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
IRRIGATION & ELECRICITY					
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				85 019,24	6 801,54

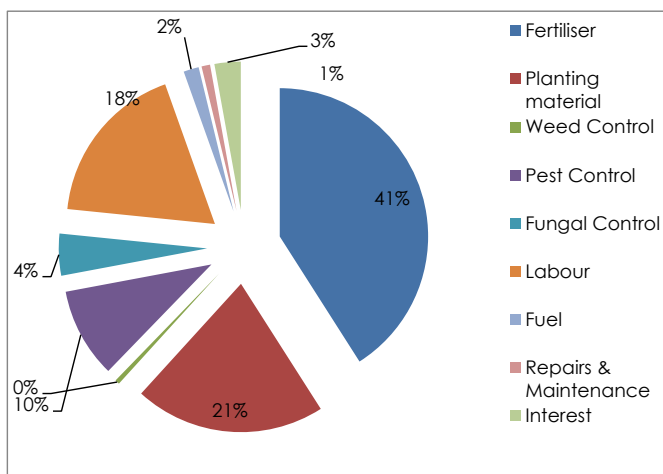
INDIRECTLY ALLOCATABLE VARIABLE COSTS				2 756,27	220,50
C) PRE-HARVEST COST					
Fuel	L	20,33		1230,50	98,44
Repairs & Maintenance				483,10	38,65
D) HARVEST COSTS					
Fuel	L	20,33		538,67	43,09
Repairs & Maintenance				504,01	40,32
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				82 262,97	6 581,04
Interest on Working Capital				3 027,45	242,20
MARGIN ABOVE SPECIFIED COSTS				79 235,52	6 338,84

NOTES:

Interest Rate	11,75%
Growing period of Crop (Months)	3

<u>SENSITIVITY ANALYSIS</u>					
YIELD (Ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 15 249,60	R 16 096,80	R 16 944,00	R 17 791,20	R 18 638,40
10	R 19 932	R 28 404	R 36 876	R 45 348	R 53 820
11	R 38 994	R 48 525	R 58 056	R 67 587	R 77 118
13	R 58 056	R 68 646	R 79 236	R 89 826	R 100 416
14	R 77 118	R 88 767	R 100 416	R 112 065	R 123 714
15	R 96 180	R 108 888	R 121 596	R 134 304	R 147 012
BREAKEVEN YIELD (Ton/ha)	9	8	8	7	7

Costs Of Production	R/Ha
Fertiliser	43 457,18
Planting material	22 051,25
Weed Control	528,37
Pest Control	10 396,03
Fungal Control	4 842,73
Labour	19 030,20
Fuel	1 769,16
Repairs & Maintenance	987,11
Interest	3 027,45



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