

ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Celery	District	Cape Metro
Land Size	1 Hectare	Area	Phillipi
Date Developed	29 August 2018	Date updated	26 August 2024
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy		

Use this enterprise budget as an aid in the planning process.

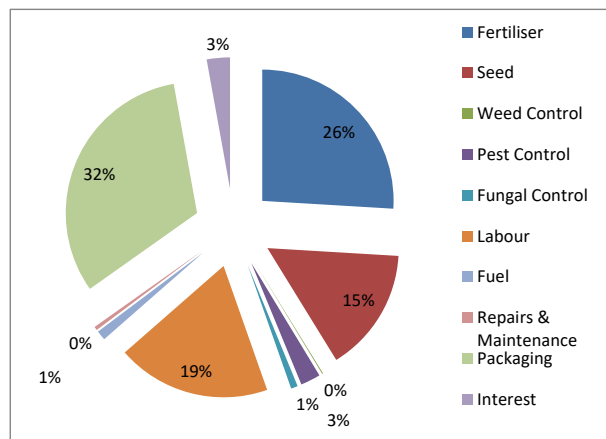
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			23,59	655 627,20	27 792,59
Product Income					
Celery	Ton	27 792,59	23,59	655 627,20	27 792,59
MARKETING COSTS Market	12,5%		2,95	81 953,40	3 474,07
GROSS INCOME minus MARKETING COSTS				573 673,80	24 318,52
TOTAL ALLOCATABLE VARIABLE COSTS				347 082,46	14 713,12
DIRECTLY ALLOCATABLE VARIABLE COSTS				341 216,46	14 464,45
A) PRE-HARVEST COST					
PLANTING MATERIAL				54 544,50	2 312,19
Celery	Seedlings	0,75	72 726,00	54 544,50	2 312,19
FERTILISER				92 699,91	3 929,63
Chicken manure	Ton	4 300,00	2,36	10 165,20	430,91
Lime Ammonium Nitrate (28)	Ton	9 972,98	2,36	23 576,12	999,41
Turbo-31 10:1:5	Ton	9 430,00	2,36	22 292,52	945,00
3:1:5 (38)	Ton	13 895,45	2,36	32 848,84	1 392,49
Voema Starter	L	193,44	7,50	1 450,79	61,50
Voema Flower & Fruit	L	204,43	7,50	1 533,24	65,00
Voema Calmag	L	111,09	7,50	833,20	35,32
HERBICIDES				410,32	17,39
Metazachlor	L	547,09	0,75	410,32	17,39
PESTICIDES/INSECTICIDES				8 759,74	371,33
Deltamethrin 25EC	L	774,30	0,44	340,69	14,44
Chlorpenapyr	L	3 592,20	2,00	7 184,40	304,55
Mevinphos 500 SL	L	721,05	0,50	360,53	15,28
Flubendiamide	L	4 180,34	0,20	836,07	35,44
Lamda-cyhalothrin	L	158,57	0,24	38,06	1,61
FUNGICIDES				2 992,79	126,87
Tebuconazole 250 EW	L	611,60	0,71	435,46	18,46
Pyraclostrobin / Boscalid	Kg	2 335,02	0,40	934,01	39,59
Tebuconazole / trifloxystrobin	Kg	784,53	0,25	196,13	8,31
Copper Hydroxide 120 SC	L	237,86	6,00	1 427,19	60,50
CASUAL LABOUR				2 592,52	109,90
Casual Labour Planting/Hour	R/Manhour	27,58	94,00	2 592,52	109,90
B) HARVEST COSTS				65 061,22	2 758,00
Casual Labour Harvesting/Hour	R/Manhour	27,58	2 359,00	65 061,22	2 758,00
PACKAGING MATERIAL				114 155,47	4 839,15
Punnet (250G)	Each	1,18	94 360,00	111 769,42	4 738,00
Film wrap (500m)	Pack	145,9	16,35	2 386,05	101,15
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				232 457,34	9 854,06

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 866,01	248,66
C) PRE-HARVEST COST				
Fuel	L	20,33	1 696,19	71,90
Repairs & Maintenance			566,39	24,01
D) HARVEST COSTS				
Fuel	L	20,33	2558,71	108,47
Repairs & Maintenance			1044,71	44,29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			226 591,33	9 605,40
Interest on Working Capital			10 195,55	432,20
MARGIN ABOVE SPECIFIED COSTS			216 395,79	9 173,20

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 25 013,33	R 26 402,96	R 27 792,59	R 29 182,22	R 30 571,85
19	32 820	59 045	85 270	111 495	137 721
21	91 827	121 330	150 833	180 336	209 840
24	150 833	183 614	216 396	249 177	281 959
26	209 840	245 899	281 959	318 018	354 077
28	268 846	308 184	347 521	386 859	426 196
BREAKEVEN YIELD (Ton/Ha)	18	17	16	15	14

Costs Of Production	R/Ha
Fertiliser	92 699,91
Seed	54 544,50
Weed Control	410,32
Pest Control	8 759,74
Fungal Control	2 992,79
Labour	67 653,74
Fuel	4 254,90
Repairs & Maintenance	1 611,10
Packaging	114 155,47
Interest	10 195,55



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