

ENTERPRISE BUDGET

Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Green Peppers	District	Cape Winelands
Land Size	1 Hectare	Area	Langeberg
Date Developed	16 November 2018	Date Updated	12 June 2024
Developer	Sinovuyo Magibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Clay		

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

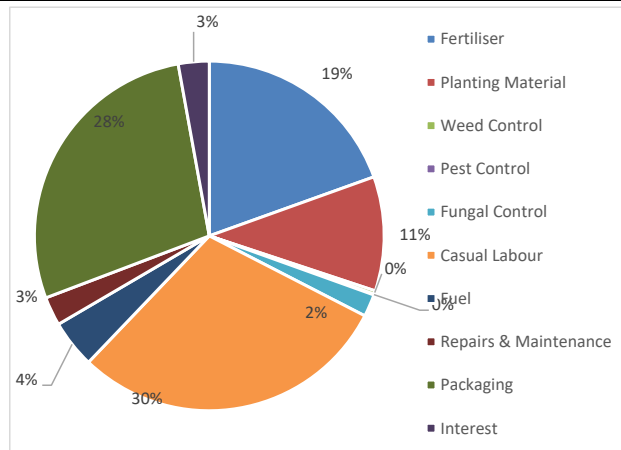
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			25,00	292 620,50	11 704,82
Product Income					
Green Peppers	Ton	11 704,82	25,00	292 620,50	11 704,82
MARKETING COSTS Market	12,5%		3,13	36 577,56	1 463,10
GROSS INCOME minus MARKETING COSTS				256 042,94	10 241,72
TOTAL ALLOCATABLE VARIABLE COSTS				222 907,29	8 916,29
DIRECTLY ALLOCATABLE VARIABLE COSTS				206 633,81	8 265,35
A) PRE-HARVEST COST					
PLANTING MATERIAL				24 266,40	970,66
Green peppers	Plant	0,80	30 333,00	24 266,40	970,66
FERTILISER				44 786,00	1 791,44
Chicken tablet	Ton	4 168,87	0,50	2 084,43	83,38
Calcium Nitrate	Ton	9 640,00	0,55	5 302,00	212,08
Potassium Nitrate	Ton	31 866,50	0,80	25 493,20	1 019,73
Phosphate	Kg	11,50	600,00	6 900,00	276,00
Ammonium Nitrate 19% N	Ton	19 594,02	0,05	979,70	39,19
Urea HB Granular 46%	Ton	13 422,21	0,30	4 026,66	161,07
HERBICIDES				741,78	29,67
Trifluralin	L	123,34	1,00	123,34	4,93
Penconazole	L	618,45	1,00	618,45	24,74
PESTICIDES/INSECTICIDES				166,66	6,67
Sulphur	Kg	44,42	2,00	88,84	3,55
Calcium Nitrate WS	Kg	25,94	3,00	77,82	3,11
FUNGICIDES				4 747,27	189,89
Flubendiamide	L	4 180,34	1,00	4 180,34	167,21
Chlorothalonil	L	283,46	2,00	566,93	22,68
CASUAL LABOUR				37 233,00	1 489,32
Casual Labour Soil Prep/Hour	R/Manhour	27,58	450,00	12 411,00	496,44
Casual Labour Planting/Hour	R/Manhour	27,58	900,00	24 822,00	992,88
B) HARVEST COSTS				30 646,90	1 225,88
Casual Labour Harvesting/Hour	R/Manhour	27,58	555,60	15 323,45	612,94
Casual Labour Packaging/Hour	R/Manhour	27,58	555,60	15 323,45	612,94
PACKAGING MATERIAL				64 045,80	2 561,83
Box (5KG)	Each	12,56	5 100,00	64 045,80	2 561,83
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				49 409,13	1 976,37

INDIRECTLY ALLOCATABLE VARIABLE COSTS			16 273,48	650,94
C) PRE-HARVEST COST				
Fuel	L	20,33	1 795,45	71,82
Repairs & Maintenance			538,89	21,56
D) HARVEST COSTS				
Fuel	L	20,33	8359,39	334,38
Repairs & Maintenance			5579,75	223,19
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			33 135,65	1 325,43
Interest on Working Capital			6 547,90	261,92
MARGIN ABOVE SPECIFIED COSTS			26 587,75	1 063,51

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 10 534,34	R 11 119,58	R 11 704,82	R 12 290,06	R 12 875,30
20	-R 55 346	-R 43 641	-R 31 936	-R 20 232	-R 8 527
23	-R 29 010	-R 15 842	-R 2 674	R 10 494	R 23 662
25	-R 2 674	R 11 957	R 26 588	R 41 219	R 55 850
28	R 23 662	R 39 756	R 55 850	R 71 944	R 88 038
30	R 49 997	R 67 555	R 85 112	R 102 669	R 120 226
BREAKEVEN YIELD (Ton/Ha)	25	24	23	22	21

Costs Of Production	R/Ha
Fertiliser	44 786,00
Planting Material	24 266,40
Weed Control	741,78
Pest Control	166,66
Fungal Control	4 747,27
Casual Labour	67 879,90
Fuel	10 154,84
Repairs & Maintenance	6 118,64
Packaging	64 045,80
Interest	6 547,90



<u>Disclaimer</u>
The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person/ organisation using the information contained in this document.