

ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Herbs (Sweet Basil)	District	Western Cape		
Tunnel Size (m ²)	300	Area	Western Cape		
Date Developed	27 March 2017	Date updated	12 September 2024		
Developer	Mzwanele Lingani	Updater	O'Brien Perel		
Growing medium	Cocopeat				
Use this enterprise budget as an aid in the planning process.					
Description	Unit	Price Per Unit	Quantity	300 m ²	Value Per Yield Unit
GROSS INCOME			2,05	226 205,76	110 560,00
Product Income					
Sweet Basil	Ton	110 560,00	2,05	226 205,76	110 560,00
MARKETING COSTS				28 275,72	13 820,00
GROSS INCOME minus MARKETING COSTS				197 930,04	96 740,00
TOTAL ALLOCATABLE VARIABLE COSTS				151 882,72	74 233,98
DIRECTLY ALLOCATABLE VARIABLE COSTS				131 054,77	64 054,14
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				57 742,10	28 221,94
Sweet Basil	Kg	2 449,73	0,10	244,97	119,73
Cocopeat (Growing medium)	Kg	46,00	1 250,00	57 497,13	28 102,21
FERTILISER				26 664,95	13 032,72
Potassium Nitrate	Ton	31 866,50	0,30	9 559,95	4 672,51
Calcium Nitrate	Ton	9 640,00	0,40	3 856,00	1 884,65
Magnesium Sulphate	Ton	6 640,00	0,35	2 324,00	1 135,87
Mono Potassium Phosphate	Ton	87 400,00	0,13	10 925,00	5 339,69
INSECTICIDES/PESTICIDES				2 597,51	1 269,55
Mineral Oil 857g/l (Cipron)	L	112,84	2,00	225,68	110,30
Bacillus thuringiensis	Kg	823,41	0,30	247,02	120,73
Adjuvant	L	109,42	4,00	437,69	213,92
Methomyl	L	230,91	0,80	184,73	90,29
Flubendiamide	L	4 180,34	0,30	1 254,10	612,95
Abamectin	L	124,14	2,00	248,29	121,35
FUNGICIDES				621,00	303,52
Captab	Kg	310,50	2,00	621,00	303,52
CASUAL LABOUR				772,24	377,44
Casual Labour Planting/Hour	R/Manhour	27,58	28,00	772,24	377,44
OTHER COSTS				6 757,21	3 302,65
Electricity ¹	kWh	2,34	2 884,00	6 757,21	3 302,65
B) HARVEST COSTS					
CASUAL LABOUR				24 049,76	11 754,53
Casual Labour Harvesting/Hour	R/Manhour	27,58	656,00	18 092,48	8 842,85
Casual Labour Packaging/Hour	R/Manhour	27,58	216,00	5 957,28	2 911,67
PACKAGING MATERIAL				11 850,00	5 791,79
Plastic bags (5kg)	Each	1,77	5 000,00	8 850,00	4 325,51
Labels	Each	0,6	5 000,00	3 000,00	1 466,28
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				66 875,27	32 685,86

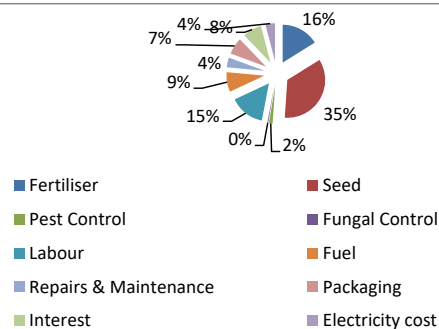
INDIRECTLY ALLOCATABLE VARIABLE COSTS			20 827,96	10 179,84
C) PRE-HARVEST COST			0,00	0,00
Fuel	L	20,33	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS			20 827,96	10 179,84
Fuel	L	20,33	13 934,16	6 810,44
Repairs & Maintenance			6 893,80	3 369,40
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			46 047,32	22 506,02
Interest on Working Capital			13 384,66	6 541,87
MARGIN ABOVE SPECIFIED COSTS			32 662,65	15 964,15

NOTES:

Interest Rate	11,75%
Growing period of crop (Months)	9

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 99 504	R 105 032	R 110 560	R 116 088	R 121 616
2	-R 30 675	-R 21 627	-R 12 578	-R 3 530	R 5 518
2	-R 10 316	-R 137	R 10 042	R 20 221	R 30 401
2	R 10 042	R 21 352	R 32 663	R 43 973	R 55 283
2	R 30 401	R 42 842	R 55 283	R 67 725	R 80 166
2	R 50 759	R 64 331	R 77 904	R 91 476	R 105 048
BREAKEVEN YIELD (Kg/ha)	1,95	1,84	1,75	1,67	1,59

Costs Of Production	R/Ha
Fertiliser	26 664,95
Seed	57 742,10
Pest Control	2 597,51
Fungal Control	621,00
Labour	24 822,00
Fuel	13 934,16
Repairs & Maintenance	6 893,80
Packaging	11 850,00
Interest	13 384,66
Electricity cost	6 757,21



Disclaimer

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.