

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Lettuce 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		

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			17,10	235 578,15	13 776,50
Product Income					
Lettuce	Ton	13 776,50	17,10	235 578,15	13 776,50
MARKETING COSTS Market	12,5%			29 447,27	1 722,06
GROSS INCOME minus MARKETING COSTS				206 130,88	12 054,44
TOTAL ALLOCATABLE VARIABLE COSTS				125 760,47	7 354,41
DIRECTLY ALLOCATABLE VARIABLE COSTS				122 510,16	7 164,34
A) PRE-HARVEST COST					
PLANTING MATERIAL				44 102,50	2 579,09
Lettuce Seedlings	Seedling	0,75	59 000,00	44 102,50	2 579,09
FERTILISER				35 619,00	2 082,98
Chicken manure	Ton	4 300,00	5,00	21 500,00	1 257,31
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,15	1 495,95	87,48
3:1:5 (38)	Ton	33 729,50	0,15	5 059,43	295,87
1:0:1(36)	Ton	12 075,54	0,15	1 811,33	105,93
Starter veg1:1:1 (34)	Kg	15,99	200,00	3 197,74	187,00
2:1:5 (37)	Ton	12 772,82	0,20	2 554,56	149,39
HERBICIDES				9 438,54	551,96
Chlorthal-dimethyl	Kg	983,18	9,60	9 438,54	551,96
PESTICIDES/INSECTICIDES				10 458,06	611,58
Deltamethrin 25EC	L	774,30	0,98	758,81	44,37
Beta-cyfluthrin	L	1 278,13	0,98	1 252,57	73,25
Lamda-cyhalothrin	L	158,57	0,84	133,20	7,79
Fenamiphos	L	610,52	6,00	3 663,13	214,22
Mevinphos 500 SL	L	721,05	3,00	2 163,15	126,50
Methomyl	L	230,91	2,40	554,19	32,41
Imidacloprid 350SC	L	253,72	4,60	1 167,13	68,25
Indoxacarb	L	1 722,39	0,30	516,72	30,22
Lufenuron 50 EC	L	830,56	0,30	249,17	14,57
FUNGICIDES				3 861,86	225,84
Mancozeb / Metalaxyl	KG	239,97	2,00	479,94	28,07
Tebuconazole / trifloxystrobin	Kg	784,53	0,28	219,67	12,85
Chlorothalonil	L	283,46	2,00	566,93	33,15
Mefenoxam GR	Kg	1 297,66	2,00	2 595,32	151,77
CASUAL LABOUR				5 791,80	338,70
Casual Labour Planting/Hour	R/Manhour	27,58	180,00	4 964,40	290,32
Casual Labour Weeding/Hour	R/Manhour	27,58	30,00	827,40	48,39
IRRIGATION & ELECRCITY					
B) HARVEST COSTS				13 238,40	774,18
Casual Labour Harvesting/Hour	R/Manhour	27,58	480,00	13 238,40	774,18
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				83 620,72	4 890,10

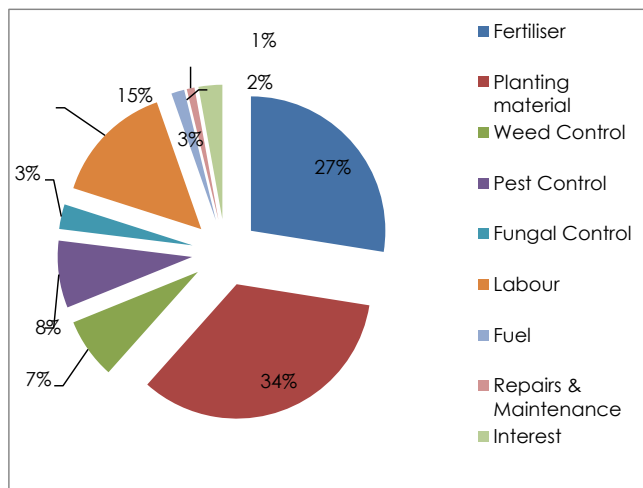
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 250,31	190,08
C) PRE-HARVEST COST				
Fuel	L	20,33	1 230,50	71,96
Repairs & Maintenance			483,10	28,25
D) HARVEST COSTS				
Fuel	L	20,33	808,00	47,25
Repairs & Maintenance			728,72	42,62
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			80 370,41	4 700,02
Interest on Working Capital			3 694,21	216,04
MARGIN ABOVE SPECIFIED COSTS			76 676,20	4 483,99

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 12 398,85	R 13 087,68	R 13 776,50	R 14 465,33	R 15 154,15
14	R 10 714	R 20 137	R 29 561	R 38 984	R 48 407
15	R 31 916	R 42 517	R 53 118	R 63 719	R 74 320
17	R 53 118	R 64 897	R 76 676	R 88 455	R 100 234
19	R 74 320	R 87 277	R 100 234	R 113 191	R 126 148
21	R 95 522	R 109 657	R 123 792	R 137 927	R 152 061
BREAKEVEN YIELD Ton/ha)	13	12	12	11	10

Costs Of Production	R/Ha
Fertiliser	35 619,00
Planting material	44 102,50
Weed Control	9 438,54
Pest Control	10 458,06
Fungal Control	3 861,86
Labour	19 030,20
Fuel	2038,50
Repairs & Maintenance	1211,82
Interest	3694,21



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