Western Cape Government

AGRICULTURAL ECONOMICS
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ENTERPRISE BUDGET

Classification	Vegetables	**Province**	Western Cape
Enterprise Budget Name	Leeks	**District**	Cape Metropole
Land Size	1 Hectare	**Area**	Phillipi
Date Developed	30 June 2015	**Date updated**	26 August 2024
Developer	Nomfundo Nyembe	**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			**28,00**	**171 533,04**	**6 126,18**
Product Income					
Leeks Market	Ton	6 126,18	28,00	171 533,04	6 126,18
MARKETING COSTS Market	12,5%			21 441,63	765,77
GROSS INCOME minus MARKETING COSTS				**150 091,41**	**5 360,41**
TOTAL ALLOCATABLE VARIABLE COSTS				**257 395,59**	**9 192,70**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**253 120,14**	**9 040,01**
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				**112 500,00**	**4 017,86**
Leek	Seedlings	0,75	150 000,00	112 500,00	4 017,86
FERTILISER				**56 961,83**	**2 034,35**
Chicken manure	Ton	4 300,00	5,00	21 500,00	767,86
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,60	5 983,79	213,71
3:1:5 (38)	Ton	13 895,45	1,60	22 232,72	794,03
1.0.1(36)	Ton	12 075,54	0,60	7 245,32	258,76
HERBICIDES				**8 434,31**	**301,23**
Oxadiazon	L	1 561,98	4,00	6 247,93	223,14
Clethodim (Cyclohexanedione)	L	261,65	1,00	261,65	9,34
Oxyfluorfen	L	388,51	0,75	291,39	10,41
Fluazifop-p-butyl	L	816,67	2,00	1 633,34	58,33
PESTICIDES/INSECTICIDES				**2 783,88**	**99,42**
Mancozeb	L	153,08	3,00	459,25	16,40
Spinosad 480 SC	L	823,14	0,15	123,47	4,41
Methomyl	L	230,91	2,40	554,19	19,79
Cartap Hydrochloride	Kg	823,49	2,00	1 646,98	58,82
FUNGICIDES				**2 163,52**	**77,27**
Mancozeb 800WP	Kg	111,02	3,00	333,06	11,89
Pyraclostrobin / boscalid	Kg	2 335,02	0,25	583,75	20,85
Tebuconazole 250 EW	L	611,60	1,25	764,51	27,30
Chlorothalonil	L	214,31	2,25	482,21	17,22
CASUAL LABOUR				**24 822,00**	**886,50**
Casual Labour Planting/Hour	R/Manhour	27,58	900,00	24 822,00	886,50
B) HARVEST COSTS					
CASUAL LABOUR				**44 679,60**	**1 595,70**
Casual Labour Harvesting/Hour	R/Manhour	27,58	1 620,00	44 679,60	1 595,70
PACKAGING MATERIAL				**775,00**	**27,68**
Trident twine	Each	155,00	5,00	775,00	27,68
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-103 028,73**	**-3 679,60**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**4 275,44**	**152,69**
C) PRE-HARVEST COST				
Fuel	L	20,33	1 786,47	63,80
Repairs & Maintenance			715,16	25,54
D) HARVEST COSTS				
Fuel	L	20,33	1 013,93	36,21
Repairs & Maintenance			759,88	27,14
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-107 304,18**	**-3 832,29**
Interest on Working Capital			7 561,00	270,04
MARGIN ABOVE SPECIFIED COSTS			**-114 865,17**	**-4 102,33**

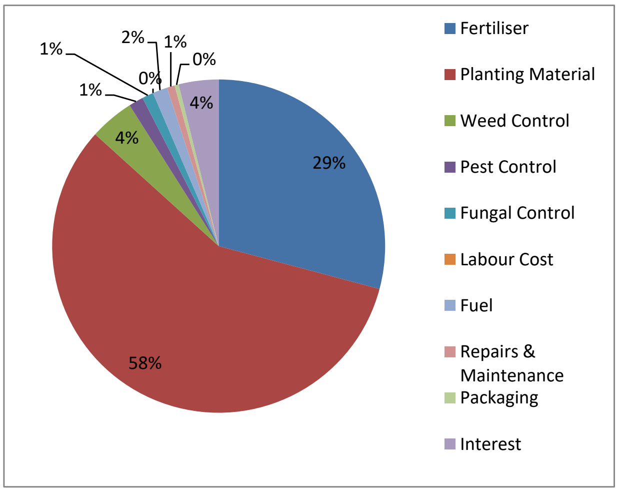
NOTES:

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 5 513,56	**R 5 819,87**	**R 6 126,18**	**R 6 432,49**	**R 6 738,80**
22	-R 162 894	-R 156 033	-R 149 172	-R 142 310	-R 135 449
25	-R 147 456	-R 139 737	-R 132 018	-R 124 299	-R 116 581
28	-R 132 018	-R 123 442	-R 114 865	-R 106 289	-R 97 712
31	-R 116 581	-R 107 146	-R 97 712	-R 88 278	-R 78 843
34	-R 101 143	-R 90 851	-R 80 559	-R 70 267	-R 59 975
BREAKEVEN YIELD (Ton/ha)	**48**	**46**	**43**	**41**	**39**

Costs Of Production	**R/Ha**
Fertiliser	56 961,83
Planting Material	112 500,00
Weed Control	8 434,31
Pest Control	2 783,88
Fungal Control	2 163,52
Labour Cost	#REF!
Fuel	2 800,40
Repairs & Maintenance	1 475,05
Packaging	775,00
Interest	7 561,00



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