

ENTERPRISE BUDGET					
Classification	Vegetable	Province	Western Cape		
Enterprise Budget Name	Tomatoes: Processing	District	North West Coast		
Land Size	1 Hectare	Area	Lutzville		
Date Developed	24 July 2018	Date updated	12 September 2024		
Developer	Mzwanele Lingani	Updater	O'Brien Perel		
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			100,00	268 000,00	2 680,00
Product Income					
Tomatoes: Processing	Ton	2 680,00	100,00	268 000,00	2 680,00
MARKETING COSTS Market	0,0%		0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				268 000,00	2 680,00
TOTAL ALLOCATABLE VARIABLE COSTS				154 533,42	1 545,33
DIRECTLY ALLOCATABLE VARIABLE COSTS				141 708,93	1 417,09
A) PRE-HARVEST COST					
PLANTING MATERIAL				32 200,00	322,00
Tomato	plant	0,81	40 000,00	32 200,00	322,00
FERTILISER				14 754,74	147,55
Nitrogen (N)	Ton	22 839,00	0,203	4 636,32	46,36
Phosphate	Kg	11,50	40,71	468,17	4,68
Potassium Nitrate	Ton	31 866,50	0,30	9 559,95	95,60
Magnesium Sulphate	Ton	6 640,00	0,01	90,30	0,90
HERBICIDES				1 378,84	13,79
Haloxypop-r-methyl	L	522,99	1,50	784,48	7,84
Metribuzin	L	297,18	2,00	594,37	5,94
PESTICIDES/INSECTICIDES				19 147,50	191,48
1,3 dichloropropene 111	L	95,48	20,00	1 909,69	19,10
Deltamethrin 25 EC	L	190,29	1,70	323,49	3,23
Indoxacarb	L	1 722,39	0,90	1 550,15	15,50
Lamda-cyhalothrin	L	158,57	10,00	1 585,74	15,86
Abamectin	L	124,14	1,80	223,46	2,23
Methomyl	L	230,91	6,25	1 443,19	14,43
Chlorpenapyr	L	3 592,20	2,15	7 723,22	77,23
rynaxypyr	L	3 649,94	1,00	3 649,94	36,50
Acetamiprid	Kg	209,09	1,50	313,64	3,14
emamectin benzoate	L	424,98	1,00	424,98	4,25
FUNGICIDES				3 061,65	30,62
Mancozeb	L	153,08	20,00	3 061,65	30,62
OTHER CHEMICALS				1 952,98	19,53
Plant nutrients	L	99,02	3,00	297,05	2,97
Plant nutrients (Foliar)	L	551,98	3,00	1 655,93	16,56
CASUAL LABOUR				1 351,42	13,51
Casual Labour Planting/Hour	R/Manhour	27,58	49,00	1 351,42	13,51
IRRIGATION & ELECRICITY				20 700,00	207,00
Electricity cost	Ha	18 000,00	1,00	18 000,00	180,00
Water tariff	Ha	2 700,00	1,00	2 700,00	27,00
B) HARVEST COSTS				47 161,80	471,62
Casual Labour Harvesting/Hour	R/Manhour	27,58	1 710,00	47 161,80	471,62
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				126 291,07	1 262,91

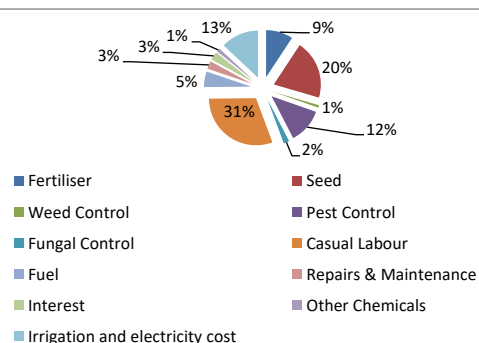
INDIRECTLY ALLOCATABLE VARIABLE COSTS			12 824,50	128,24
C) PRE-HARVEST COST				
Fuel	L	20,33	8 547,28	85,47
Repairs & Maintenance			4 277,21	42,77
D) HARVEST COSTS				
Fuel	L	20,33	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			113 466,58	1 134,67
Interest on Working Capital			4 539,42	45,39
MARGIN ABOVE SPECIFIED COSTS			108 927,16	1 089,27

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 2 412,00	R 2 546,00	R 2 680,00	R 2 814,00	R 2 948,00
80	R 33 887	R 44 607	R 55 327	R 66 047	R 76 767
90	R 58 007	R 70 067	R 82 127	R 94 187	R 106 247
100	R 82 127	R 95 527	R 108 927	R 122 327	R 135 727
110	R 106 247	R 120 987	R 135 727	R 150 467	R 165 207
120	R 130 367	R 146 447	R 162 527	R 178 607	R 194 687
BREAKEVEN YIELD (Ton/Ha)	66	62	59	57	54

Costs Of Production	R/Ha
Fertiliser	14 754,74
Seed	32 200,00
Weed Control	1 378,84
Pest Control	19 147,50
Fungal Control	3 061,65
Casual Labour	48 513,22
Fuel	8 547,28
Repairs & Maintenance	4 277,21
Interest	4 539,42
Other Chemicals	1 952,98
Irrigation and electricity cost	20 700,00



Disclaimer

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