

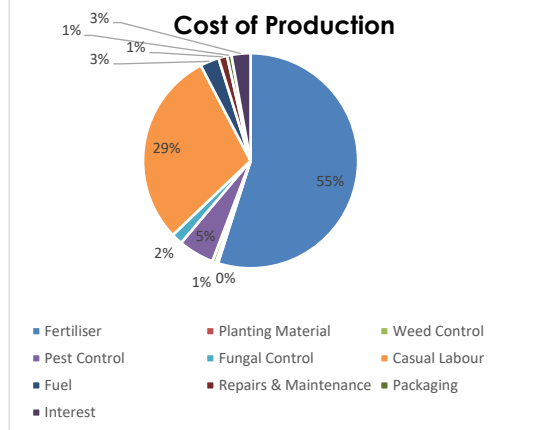
ENTERPRISE BUDGET					
Classification	Vegetable	Province	Western Cape		
Enterprise Budget Name	Turnips	District	Cape Metro		
Land Size	1 Hectare	Area	Phillipi		
Date Developed	05 September 2018	Latest update	11 September 2024		
Developer	Sinovuyo Magqibelo	Updater	Nontembeko Mbusi		
Soil Type	Sandy				
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			38,25	220 143,29	5 755,38
Product Income					
Turnips	Tons	5 755,38	38,25	220 143,29	5 755,38
MARKETING COSTS Market		12,5%	4,78	27 517,91	719,42
GROSS INCOME minus MARKETING COSTS				192 625,37	5 035,96
TOTAL ALLOCATABLE VARIABLE COSTS				170 850,91	4 466,69
DIRECTLY ALLOCATABLE VARIABLE COSTS				163 546,72	4 275,73
A) PRE-HARVEST COST					
PLANTING MATERIAL				598,76	15,65
Turnips	Kg	598,76	1,00	598,76	15,65
FERTILISER				96 546,38	2 524,09
Chicken manure	Ton	4 300,00	2,36	10 165,20	265,76
Lime Ammonium Nitrate (28)	Ton	9 972,98	2,36	23 576,12	616,37
Turbo-31 10:1:5	Ton	9 430,00	2,36	22 292,52	582,81
3:1:5 (38)	Ton	13 895,45	2,36	32 848,84	858,79
2:1:5 (37)	Ton	12 772,82	0,60	7 663,69	200,36
HERBICIDES				973,91	25,46
Metazachlor	L	547,09	0,75	410,32	10,73
Alachlor 480 CS	L	176,12	3,20	563,59	14,73
PESTICIDES/INSECTICIDES				9 465,40	247,46
Deltamethrin 25EC	L	774,30	0,44	340,69	8,91
Chlorpenapyr	L	3 592,20	2,00	7 184,40	187,83
Mevinphos 500 SL	L	721,05	0,50	360,53	9,43
Flubendiamide	L	4 180,34	0,20	836,07	21,86
Lamda-cyhalothrin	L	158,57	0,24	38,06	0,99
Dimethoate 400 EC	L	156,81	4,50	705,66	18,45
FUNGICIDES				2 992,79	78,24
Tebuconazole 250 EW	L	611,60	0,71	435,46	11,38
Pyraclostrobin / Boscalid	Kg	2 335,02	0,40	934,01	24,42
Tebuconazole / trifloxystrobin	Kg	784,53	0,25	196,13	5,13
Copper Hydroxide 120 SC	L	237,86	6,00	1 427,19	37,31
B) HARVEST COSTS				51 809,72	1 354,50
Casual Labour Harvesting/Hour	R/Manhour	27,58	1 878,53	51 809,72	1 354,50
PACKAGING MATERIAL				1 159,77	30,32
Jute Rope (600m)	Kg	49,99	23,20	1 159,77	30,32
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				29 078,65	760,23

INDIRECTLY ALLOCATABLE VARIABLE COSTS			7 304,19	190,96
C) PRE-HARVEST COST				
Fuel	L	20,33	1 892,50	49,48
Repairs & Maintenance			731,19	19,12
D) HARVEST COSTS				
Fuel	L	20,33	3 114,56	81,43
Repairs & Maintenance			1 565,94	40,94
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			21 774,46	569,27
Interest on Working Capital			5 018,75	131,21
MARGIN ABOVE SPECIFIED COSTS			16 755,72	438,06

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 5 179,84	R 5 467,61	R 5 755,38	R 6 043,15	R 6 330,92
31	-R 44 884	-R 36 079	-R 27 273	-R 18 467	-R 9 661
34	-R 25 072	-R 15 165	-R 5 259	R 4 648	R 14 554
38	-R 5 259	R 5 749	R 16 756	R 27 763	R 38 770
42	R 14 554	R 26 662	R 38 770	R 50 878	R 62 986
46	R 34 367	R 47 576	R 60 784	R 73 993	R 87 202
BREAKEVEN YIELD (Ton/Ha)	39	37	35	34	32

Costs Of Production	R/Ha
Fertiliser	96 546,38
Planting Material	598,76
Weed Control	973,91
Pest Control	9 465,40
Fungal Control	2 992,79
Casual Labour	51 809,72
Fuel	5 007,06
Repairs & Maintenance	2 297,13
Packaging	1 159,77
Interest	5 018,75



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