



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Yellow Baby Gems	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	30 March 2016	Latest update	09 June 2024
Developer	Nomfundo Nyembe	Updater	O'Brien Perel
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			10 044,00	68 901,84	6,86
Product Income					
Yellow Baby Gem Market	Kg	6,86	10 044,00	68 901,84	6,86
MARKETING COSTS Market	12,5%			8 612,73	0,86
GROSS INCOME minus MARKETING COSTS				60 289,11	6,00
TOTAL ALLOCATABLE VARIABLE COSTS				89 904,60	8,95
DIRECTLY ALLOCATABLE VARIABLE COSTS				87 479,70	8,71
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				15 400,00	1,53
Baby Gem Yellow	Seedlings	0,80	19 250,00	15 400,00	1,53
FERTILISER				43 247,78	4,31
Chicken manure	Ton	4 300,00	5,60	24 080,00	2,40
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,25	2 493,24	0,25
3:1:5 (38)	Ton	13 895,45	1,20	16 674,54	1,66
HERBICIDES				739,86	0,07
Haloxypop-r-methyl	L	522,99	0,80	418,39	0,04
Dimethoate 400 EC	L	156,81	0,40	62,73	0,01
Fenthion 500	L	646,88	0,40	258,75	0,03
FUNGICIDES				612,15	0,06
Mancozeb	L	153,08	3,00	459,25	0,05
Tebuconazole 250 EW	L	611,60	0,25	152,90	0,02
CASUAL LABOUR				1 103,20	0,11
Casual Labour Planting/Hour	R/Manhour	27,58	40,00	1 103,20	0,11
B) HARVEST COSTS					
CASUAL LABOUR				11 111,98	1,11
Casual Labour Harvesting/Hour	R/Manhour	27,58	360,00	9 928,80	0,99
Casual Labour Packaging/Hour	R/Manhour	27,58	42,90	1 183,18	0,12
PACKAGING MATERIAL				15 264,73	1,52
Box (3.5KG)	Each	5,74	1 434,86	8 233,93	0,82
Punnet & Sticker 350g	Each	0,49	14 348,57	7 030,80	0,70
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-27 190,59	-2,71

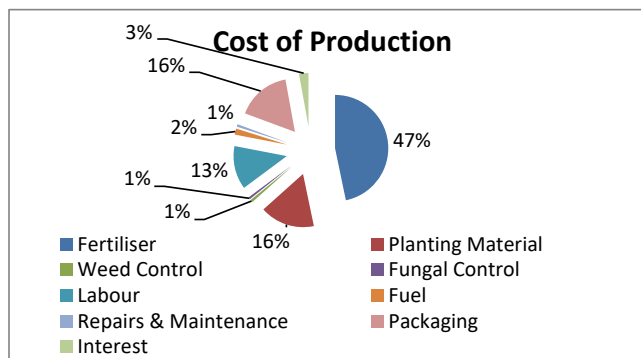
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 424,90	0,24
C) PRE-HARVEST COST				
Fuel	L	20,33	1 260,54	0,13
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	20,33	450,47	0,04
Repairs & Maintenance			302,38	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-29 615,49	-2,95
Interest on Working Capital			2 640,95	0,26
MARGIN ABOVE SPECIFIED COSTS			-32 256,44	-3,21

NOTES:

Interest Rate	11,75%
Growing period of Crop (Months)	3

<u>SENSITIVITY ANALYSIS</u>					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 13,50	R 6,52	R 7	R 7	R 8
8 035	R 7 317	-R 48 793	-R 46 037	-R 43 281	-R 40 525
9 040	R 20 876	-R 42 247	-R 39 147	-R 36 046	-R 32 945
10 044	R 34 436	-R 35 702	-R 32 256	-R 28 811	-R 25 366
11 048	R 47 995	-R 29 156	-R 25 366	-R 21 577	-R 17 787
12 053	R 61 555	-R 22 610	-R 18 476	-R 14 342	-R 10 208
BREAKEVEN YIELD (Kg/ha)	6 855,23	14 200,64	13 490,60	12 848,19	12 264,19

Costs Of Production	R/Ha
Fertiliser	43 247,78
Planting Material	15 400,00
Weed Control	739,86
Fungal Control	612,15
Labour	12 215,18
Fuel	1 711,01
Repairs & Maintenance	713,89
Packaging	15 264,73
Interest	2 640,95


Disclaimer

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