



ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Rape	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	31 October 2017	Latest update	14 March 2025
Developer	Siphokuhle Mahlathi	Updater	Ziyanda Poswa
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			12,00	416 856,00	34 738,00
Product Income					
Rape	Ton	34 738,00	12,00	416 856,00	34 738,00
MARKETING COSTS	12,5%			52 107,00	4 342,25
GROSS INCOME minus MARKETING COSTS				364 749,00	30 395,75
TOTAL ALLOCATABLE VARIABLE COSTS				312 828,09	26 069,01
DIRECTLY ALLOCATABLE VARIABLE COSTS				311 845,87	25 987,16
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				291 665,50	
Rape Seedling	Seedling	3,50	83 333,00	291 665,50	24 305,46
FERTILISER				1 070,10	89,18
Chicken manure	m ³	287,50	0,50	143,75	11,98
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,10	925,22	77,10
Turbo-31 10:1:5	Kg	11,31	0,10	1,13	0,09
PESTICIDES/INSECTICIDES				1 239,15	103,26
Deltamethrin 25 EC	L	231,04	1,50	346,55	28,88
Elfer K	L	167,00	0,80	133,60	11,13
Demeton-s-methyl	L	379,50	2,00	759,00	63,25
CASUAL LABOUR				2 763,84	230,32
Casual Labour Planting/Hour	R/Manhour	28,79	90,00	2 591,10	215,93
Casual Labour Fertiliser Spread/Hour	R/Manhour	28,79	2,00	57,58	4,80
Casual Labour Soil Prep/Hour	R/Manhour	28,79	3,00	86,37	7,20
Casual Labour Tractor driver/Hour	R/Manhour	28,79	1,00	28,79	2,40
B) HARVEST COSTS					
CASUAL LABOUR				9 788,60	815,72
Casual Labour Harvesting/Hour	R/Manhour	28,79	180,00	5 182,20	431,85
Casual Labour Packaging/Hour	R/Manhour	28,79	160,00	4 606,40	383,87
PACKAGING MATERIAL				5 318,67	443,22
Elastic String	1 Pack	39,99	133,00	5 318,67	443,22
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				52 903,13	4 408,59

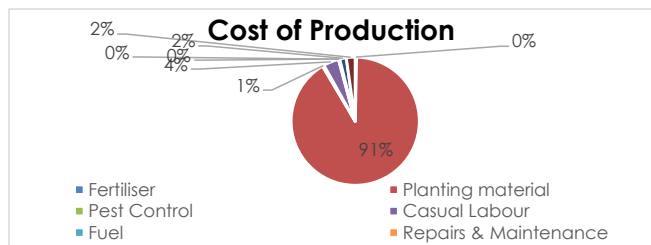
INDIRECTLY ALLOCATABLE VARIABLE COSTS			982,23	81,85
C) PRE-HARVEST COST				
Fuel	L	18,73	749,11	62,43
Repairs & Maintenance			233,11	19,43
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			51 920,91	4 326,74
Interest on Working Capital			7 168,98	597,41
MARGIN ABOVE SPECIFIED COSTS			44 751,93	3 729,33

NOTES:

Interest Rate	11,00%
Growing period of Crop (months)	2,5

SENSITIVITY ANALYSIS					
YIELD (Bunches/ha)	PRICE (R/bunch)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 31 264,20	R 33 001,10	R 34 738,00	R 36 474,90	R 38 211,80
10	-R 71 967,75	-R 55 294	-R 38 619	-R 21 945	-R 5 271
11	-R 34 450,71	-R 15 692	R 3 066	R 21 825	R 40 583
12	R 3 066,33	R 23 909	R 44 752	R 65 595	R 86 438
13	R 40 583,37	R 63 510	R 86 438	R 109 365	R 132 292
14	R 78 100,41	R 103 112	R 128 123	R 153 134	R 178 146
BREAKEVEN YIELD (Bunches/ha)	12	11	11	10	10

Costs Of Production	R/Ha
Fertiliser	1 070,10
Planting material	291 665,50
Pest Control	1 239,15
Casual Labour	12 552,44
Fuel	749,11
Repairs & Maintenance	233,11
Packaging	5 318,67
Interest	7 168,98



Disclaimer

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