

ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Cauliflower Winter	District	Cape Metropole		
Land Size	1 Hectare	Area	Phillipi		
Date Developed	30 June 2015	Latest update	12 June 2025		
Developer	Mzwanele Lingani	Updater	Sinovuyo Magqibelo		
Soil Type	Sandy Soil				
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			12,50	173 141,38	13 851,31
Product Income					
Cauliflower	Ton	13 851,31	12,50	173 141,38	13 851,31
MARKETING COSTS Market	12,5%			21 642,67	1 731,41
GROSS INCOME minus MARKETING COSTS				151 498,70	12 119,90
TOTAL ALLOCATABLE VARIABLE COSTS				103 668,29	8 293,46
DIRECTLY ALLOCATABLE VARIABLE COSTS				101 046,47	8 083,72
A) PRE-HARVEST COST					
PLANTING MATERIAL				24 780,00	1 982,40
Cauliflower Seedlings	Seedlings	0,84	29 500,00	24 780,00	1 982,40
FERTILISER				41 321,82	3 305,75
Chicken manure	Ton	4 299,85	5,00	21 499,25	1 719,94
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,20	1 850,44	148,04
3:1:5 (38)	Ton	14 018,50	0,20	2 803,70	224,30
1:0:1 (36)	Kg	12,59	200,00	2 517,63	201,41
Starter veg1:1:1 (34)	Kg	16,66	200,00	3 332,15	266,57
Turbo-31 10:1:5	Kg	11,31	400,00	4 525,02	362,00
2:1:5 (37)	Kg	15,98	300,00	4 793,64	383,49
HERBICIDES				729,02	58,32
Alachlor 480 CS	L	243,01	3,00	729,02	58,32
PESTICIDES/INSECTICIDES				10 325,26	826,02
Deltamethrin 25EC	L	927,52	0,98	908,97	72,72
Beta-cyfluthrin	L	1448,62	0,98	1 419,65	113,57
Lamda-cyhalothrin	L	212,21	0,84	178,26	14,26
Fenamiphos	L	547,62	6,00	3 285,71	262,86
Mevinphos 500 SL	L	662,28	3,00	1 986,83	158,95
Methomyl	L	164,22	2,40	394,13	31,53
Mancozeb / Metalaxyl	Kg	252,41	1,20	302,90	24,23
Imidacloprid 350SC	L	292,63	4,60	1 346,12	107,69
Chlorpyrifos 480 EC	L	310,17	0,60	186,10	14,89
Profenofos 500 EC	L	316,59	1,00	316,59	25,33
FUNGICIDES				4 025,26	322,02
Mancozeb	L	158,30	2,00	316,59	25,33
Pyraclostrobin / Boscalid	Kg	1 950,89	1,20	2 341,07	187,29
Chlorothalonil	L	470,61	2,00	941,22	75,30
Copper Hydroxide 120 SC	L	97,54	2,00	195,09	15,61
Dimethomorph\Mancozeb	Kg	115,64	2,00	231,29	18,50
LABOUR				6 045,90	483,67
Casual Labour Planting/Hour	R/Manhour	28,79	180,00	5 182,20	414,58
Casual Labour Weeding/Hour	R/Manhour	28,79	30,00	863,70	69,10
IRRIGATION & ELECIRICITY					
B) HARVEST COSTS				13 819,20	1 105,54
Casual Labour Harvesting/Hour	R/Manhour	28,79	480,00	13 819,20	1 105,54
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				50 452,24	4 036,18

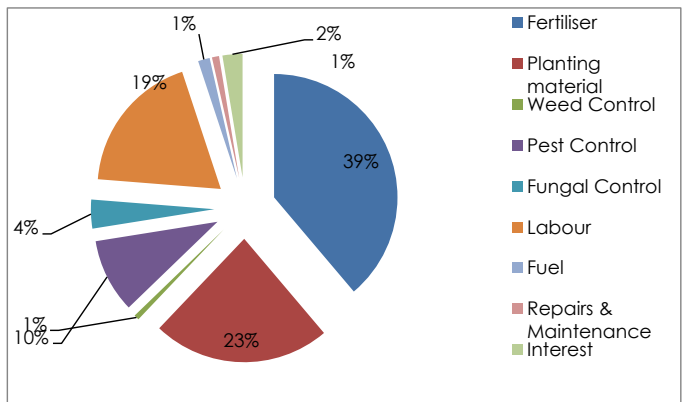
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 621,82	209,75
C) PRE-HARVEST COST				
Fuel	L	18,78	1136,99	90,96
Repairs & Maintenance			483,10	38,65
D) HARVEST COSTS				
Fuel	L	18,78	497,73	39,82
Repairs & Maintenance			504,01	40,32
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			47 830,41	3 826,43
Interest on Working Capital			2 786,09	222,89
MARGIN ABOVE SPECIFIED COSTS			45 044,33	3 603,55

NOTES:

Interest Rate	10,75%
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 12 466,18	R 13 158,74	R 13 851,31	R 14 543,88	R 15 236,44
10	-R 3 435	R 3 490	R 10 416	R 17 342	R 24 267
11	R 12 147	R 19 939	R 27 730	R 35 522	R 43 313
13	R 27 730	R 36 387	R 45 044	R 53 701	R 62 358
14	R 43 313	R 52 836	R 62 358	R 71 881	R 81 404
15	R 58 896	R 69 284	R 79 673	R 90 061	R 100 450
BREAKEVEN YIELD (Ton/ha)	10	10	9	9	8

Costs Of Production	R/Ha
Fertiliser	41 321,82
Planting material	24 780,00
Weed Control	729,02
Pest Control	10 325,26
Fungal Control	4 025,26
Labour	19 865,10
Fuel	1 634,71
Repairs & Maintenance	987,11
Interest	2 786,09



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