

ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Lettuce 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				
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			17,10	411 253,12	24 049,89
Product Income					
Lettuce	Ton	24 049,89	17,10	411 253,12	24 049,89
MARKETING COSTS Market	12,5%			51 406,64	3 006,24
GROSS INCOME minus MARKETING COSTS				359 846,48	21 043,65
TOTAL ALLOCATABLE VARIABLE COSTS				126 218,06	7 381,17
DIRECTLY ALLOCATABLE VARIABLE COSTS				123 122,67	7 200,16
A) PRE-HARVEST COST					
PLANTING MATERIAL				49 560,00	2 898,25
Lettuce Seedlings	Seedling	0,84	59 000,00	49 560,00	2 898,25
FERTILISER				33 405,98	1 953,57
Chicken manure	Ton	4 299,85	5,00	21 499,25	1 257,27
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,15	1 387,83	81,16
3:1:5 (38)	Ton	14 018,50	0,15	2 102,78	122,97
1:0:1(36)	Kg	12,59	150,00	1 888,22	110,42
Starter veg1:1:1(34)	Kg	16,66	200,00	3 332,15	194,86
2:1:5 (37)	Kg	15,98	200,00	3 195,76	186,89
HERBICIDES				4 383,14	256,32
Chlorthal-dimethyl	L	456,58	9,60	4 383,14	256,32
PESTICIDES/INSECTICIDES				10 205,05	596,79
Deltamethrin 25EC	L	927,52	0,98	908,97	53,16
Beta-cyfluthrin	L	1 448,62	0,98	1 419,65	83,02
Lamda-cyhalothrin	L	212,21	0,84	178,26	10,42
Fenamiphos	L	547,62	6,00	3 285,71	192,15
Mevinphos 500 SL	L	662,28	3,00	1 986,83	116,19
Methomyl	L	164,22	2,40	394,13	23,05
Imidacloprid 350SC	L	292,63	4,60	1 346,12	78,72
Indoxacarb	L	1 831,10	0,30	549,33	32,12
Lufenuron 50 EC	L	453,49	0,30	136,05	7,96
FUNGICIDES				5 703,40	333,53
Mancozeb / Metalaxyl	Kg	252,41	2,00	504,83	29,52
Tebuconazole / trifloxystrobin	Kg	1 283,40	0,28	359,35	21,01
Chlorothalonil	L	470,61	2,00	941,22	55,04
Mefenoxam GR	Kg	1 949,00	2,00	3 898,00	227,95
CASUAL LABOUR				6 045,90	353,56
Casual Labour Planting/Hour	R/Manhour	28,79	180,00	5 182,20	303,05
Casual Labour Weeding/Hour	R/Manhour	28,79	30,00	863,70	50,51
IRRIGATION & ELECIRICITY					
B) HARVEST COSTS				13 819,20	808,14
Casual Labour Harvesting/Hour	R/Manhour	28,79	480,00	13 819,20	808,14
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				236 723,81	13 843,50

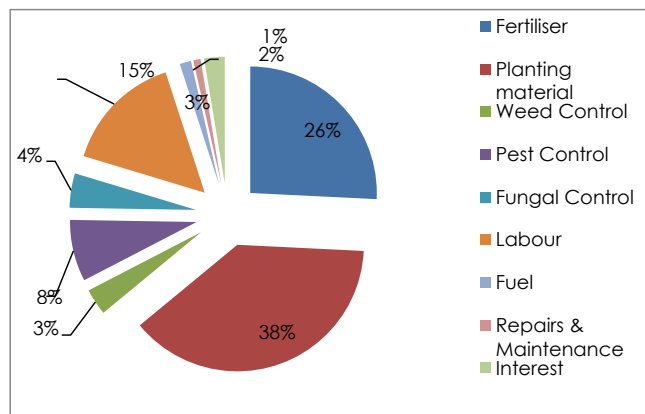
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 095,40	181,02
C) PRE-HARVEST COST				
Fuel	L	18,78	1 136,99	66,49
Repairs & Maintenance			483,10	28,25
D) HARVEST COSTS				
Fuel	L	18,78	746,59	43,66
Repairs & Maintenance			728,72	42,62
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			233 628,42	13 662,48
Interest on Working Capital			3 392,11	198,37
MARGIN ABOVE SPECIFIED COSTS			230 236,31	13 464,11

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 21 644,90	R 22 847,40	R 24 049,89	R 25 252,38	R 26 454,88
14	R 115 085	R 131 536	R 147 986	R 164 436	R 180 886
15	R 152 098	R 170 605	R 189 111	R 207 617	R 226 124
17	R 189 111	R 209 674	R 230 236	R 250 799	R 271 362
19	R 226 124	R 248 743	R 271 362	R 293 981	R 316 599
21	R 263 137	R 287 812	R 312 487	R 337 162	R 361 837
BREAKEVEN YIELD Ton/ha)	8	8	8	7	7

Costs Of Production	R/Ha
Fertiliser	33 405,98
Planting material	49 560,00
Weed Control	4 383,14
Pest Control	10 205,05
Fungal Control	5 703,40
Labour	19 865,10
Fuel	1 883,58
Repairs & Maintenance	1 211,82
Interest	3 392,11



Disclaimer

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