



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	17 June 2025
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	70 308,00	7,00
Product Income					
Yellow Baby Gem Market	Kg	7,00	10 044,00	70 308,00	7,00
MARKETING COSTS Market	12,5%			8 788,50	0,88
GROSS INCOME minus MARKETING COSTS				61 519,50	6,13
TOTAL ALLOCATABLE VARIABLE COSTS				91 752,39	9,14
DIRECTLY ALLOCATABLE VARIABLE COSTS				89 444,74	8,91
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				16 603,13	1,65
Baby Gem Yellow	Seedlings	0,86	19 250,00	16 603,13	1,65
FERTILISER				43 214,41	4,30
Chicken manure	Ton	4 299,85	5,60	24 079,16	2,40
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,25	2 313,05	0,23
3:1:5 (38)	Ton	14 018,50	1,20	16 822,20	1,67
HERBICIDES				818,08	0,08
Haloxypop-r-methyl	L	564,39	0,80	451,51	0,04
Dimethoate 400 EC	L	171,12	0,40	68,45	0,01
Fenthion 500	L	745,30	0,40	298,12	0,03
FUNGICIDES				611,79	0,06
Mancozeb	L	158,30	3,00	474,89	0,05
Tebuconazole 250 EW	L	547,62	0,25	136,91	0,01
CASUAL LABOUR				1 151,60	0,11
Casual Labour Planting/Hour	R/Manhour	28,79	40,00	1 151,60	0,11
B) HARVEST COSTS					
CASUAL LABOUR				11 599,49	1,15
Casual Labour Harvesting/Hour	R/Manhour	28,79	360,00	10 364,40	1,03
Casual Labour Packaging/Hour	R/Manhour	28,79	42,90	1 235,09	0,12
PACKAGING MATERIAL				15 446,24	1,54
Box (3.5KG)	Each	5,87	1 434,86	8 415,44	0,84
Punnet & Sticker 350g	Each	0,49	14 348,57	7 030,80	0,70
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-27 925,24	-2,78

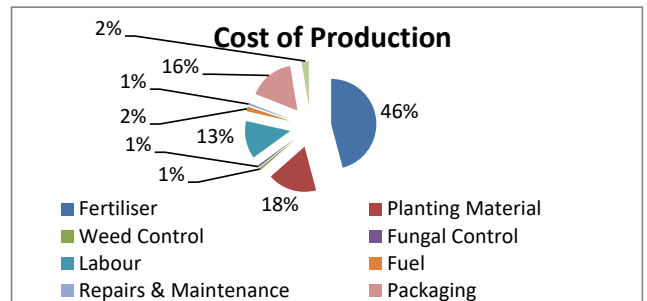
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 307,65	0,23
C) PRE-HARVEST COST				
Fuel	L	18,78	1 164,74	0,12
Repairs & Maintenance			411,51	0,04
D) HARVEST COSTS				
Fuel	L	18,78	417,93	0,04
Repairs & Maintenance			313,46	0,03
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-30 232,89	-3,01
Interest on Working Capital			2 465,85	0,25
MARGIN ABOVE SPECIFIED COSTS			-32 698,74	-3,26

NOTES:

Interest Rate	10,75%
Growing period of Crop (Months)	3

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 13,50	R 6,65	R 7	R 7	R 8
8 035	R 5 468	-R 49 573	-R 46 760	-R 43 948	-R 41 136
9 040	R 19 028	-R 42 893	-R 39 730	-R 36 566	-R 33 402
10 044	R 32 587	-R 36 214	-R 32 699	-R 29 183	-R 25 668
11 048	R 46 147	-R 29 535	-R 25 668	-R 21 801	-R 17 934
12 053	R 59 706	-R 22 856	-R 18 637	-R 14 419	-R 10 200
BREAKEVEN YIELD (Kg/ha)	6 979,13	14 168,16	13 459,75	12 818,81	12 236,13

Costs Of Production	R/Ha
Fertiliser	43 214,41
Planting Material	16 603,13
Weed Control	818,08
Fungal Control	611,79
Labour	12 751,09
Fuel	1 582,67
Repairs & Maintenance	724,98
Packaging	15 446,24
Interest	2 465,85



Disclaimer

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