

ENTERPRISE BUDGET

Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Baby Marrow	District	Cape Metropole
Land Size	1 Hectare	Area	Phillipi
Date Developed	15 September 2015	Latest update	26 August 2025
Developer	Nomfundo Nyembe	Updater	Nkhanedzeni Nedzungani
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			27,90	332 777,81	11 927,52
Product Income					
Baby Marrows Market	Ton	11 927,52	27,90	332 777,81	11 927,52
MARKETING COSTS Market	12,5%			41 597,23	1 490,94
GROSS INCOME minus MARKETING COSTS				291 180,58	10 436,58
TOTAL ALLOCATABLE VARIABLE COSTS				84 974,84	3 045,69
DIRECTLY ALLOCATABLE VARIABLE COSTS				82 671,19	2 963,13
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				25 200,00	903,23
Baby Marrow	Seedlings	0,84	30 000	25 200,00	903,23
FERTILISER				43 214,41	1 548,90
Chicken manure	Ton	4 299,85	5,60	24 079,16	863,05
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,25	2 313,05	82,91
3:1:5 (38)	Ton	14 018,50	1,20	16 822,20	602,95
HERBICIDES				817,59	29,30
Haloxypop-r-methyl	L	564,39	0,80	451,51	16,18
Dimethoate 400 EC	L	169,89	0,40	67,96	2,44
Fenthion 500	L	745,30	0,40	298,12	10,69
PESTICIDES/INSECTICIDES				184,83	6,62
Deltamethrin 25 EC	L	231,04	0,80	184,83	6,62
FUNGICIDES				460,34	16,50
Mancozeb 800WP	Kg	107,81	3,00	323,44	11,59
Tebuconazole 250 EW	L	547,62	0,25	136,91	4,91
CASUAL LABOUR				1 151,60	41,28
Casual Labour Planting/Hour	R/Manhour	28,79	40,00	1 151,60	41,28
B) HARVEST COSTS					
CASUAL LABOUR				11 599,49	415,75
Casual Labour Harvesting/Hour	R/Manhour	28,79	360,00	10 364,40	371,48
Casual Labour Packaging/Hour	R/Manhour	28,79	42,90	1 235,09	44,27
PACKAGING MATERIAL				42,93	1,54
Box: 3.5 Kg	Each	5,87	3,99	23,40	0,84
Punnet & Sticker: 350 g	Each	0,49	39,86	19,53	0,70
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				208 509,39	7 473,45

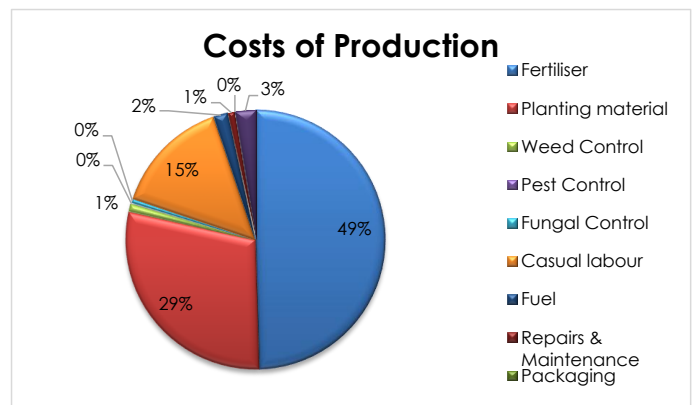
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 303,65	82,57
C) PRE-HARVEST COST				
Fuel	L	18,74	1 161,96	41,65
Repairs & Maintenance			411,51	14,75
D) HARVEST COSTS				
Fuel	L	18,74	416,72	14,94
Repairs & Maintenance			313,46	11,24
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			206 205,74	7 390,89
Interest on Working Capital			2 230,59	79,95
MARGIN ABOVE SPECIFIED COSTS			203 975,15	7 310,94

NOTES:

Interest Rate	10,50%
Growing period of Crop (Months)	3
Prices are VAT included	

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 10 735	R 11 331	R 11 928	R 12 524	R 13 120
22	R 110 797	R 124 108	R 137 420	R 150 731	R 164 042
25	R 140 747	R 155 722	R 170 697	R 185 672	R 200 647
28	R 170 697	R 187 336	R 203 975	R 220 614	R 237 253
31	R 200 647	R 218 950	R 237 253	R 255 556	R 273 858
33	R 230 597	R 250 564	R 270 531	R 290 497	R 310 464
BREAKEVEN YIELD (Kg/ha)	8,12	7,70	7,31	6,96	6,65

Costs Of Production	R/Ha
Fertiliser	43 214,41
Planting material	25 200,00
Weed Control	817,59
Pest Control	184,83
Fungal Control	460,34
Casual labour	12 751,09
Fuel	1 578,67
Repairs & Maintenance	724,98
Packaging	42,93
Interest	2 230,59



Disclaimer

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