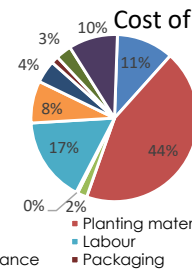


ENTERPRISE BUDGET					
Classification	Vegetables	Province	Western Cape		
Enterprise Budget Name	Herbs (Mint)	District	Western Cape		
Tunnel Size (m ²)	300	Area	Western Cape		
Date Developed	27 March 2017	Latest update	15 September 2025		
Developer	Mzwanele Lingani	Updater	Nontembeko Mbusi		
Growing medium	Cocopeat				
Use this enterprise budget as an aid in the planning process.					
Description	Unit	Price Per Unit	Quantity	300 m ²	Value Per Yield Unit
GROSS INCOME			2,90	361 096,78	124 516,13
Product Income					
Mint	Ton	124 516,13	2,90	361 096,78	124 516,13
MARKETING COSTS				45 137,10	15 564,52
GROSS INCOME minus MARKETING COSTS				315 959,68	108 951,61
TOTAL ALLOCATABLE VARIABLE COSTS				142 588,61	49 168,49
DIRECTLY ALLOCATABLE VARIABLE COSTS				122 839,33	42 358,39
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				68 997,13	23 792,11
Mint	Kg	0,00	0,10	0,00	0,00
Cocopeat (Growing medium)	Kg	55,20	1 250,00	68 997,13	23 792,11
FERTILISER				17 428,58	6 009,85
Potassium Nitrate	Ton	31 895,89	0,30	9 568,77	3 299,58
Calcium Nitrate	Ton	11 701,94	0,40	4 680,78	1 614,06
Magnesium Sulphate	Ton	7 232,58	0,35	2 531,40	872,90
Mono Potassium Phosphate	Ton	5 181,05	0,13	647,63	223,32
INSECTICIDES/PESTICIDES				2 948,08	1 016,58
Mineral Oil 857g/l (Cipron)	L	97,55	2,00	195,11	67,28
Bacillus thuringiensis	Kg	729,46	0,30	218,84	75,46
Adjuvant	L	68,45	4,00	273,79	94,41
Methomyl	L	164,22	0,80	131,38	45,30
Flubendiamide	L	6 092,25	0,30	1 827,68	630,23
Abamectin	L	150,65	2,00	301,30	103,89
FUNGICIDES				520,24	179,39
Captab	Kg	260,12	2,00	520,24	179,39
CASUAL LABOUR				806,12	277,97
Casual Labour Planting/Hour	R/Manhour	28,79	28,00	806,12	277,97
OTHER COSTS				4 784,00	1 649,66
Electricity ¹	kWh	2,99	1 600,00	4 784,00	1 649,66
B) HARVEST COSTS					
CASUAL LABOUR				25 104,88	8 656,86
Casual Labour Harvesting/Hour	R/Manhour	28,79	656,00	18 886,24	6 512,50
Casual Labour Packaging/Hour	R/Manhour	28,79	216,00	6 218,64	2 144,36
PACKAGING MATERIAL				2 250,30	775,97
Plastic bags (5Kg)	Bag	1,65	577,00	952,05	328,29
Labeling	Label	2,25	577,00	1 298,25	447,67
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				193 120,35	66 593,23

INDIRECTLY ALLOCATABLE VARIABLE COSTS			19 749,29	6 810,10
C) PRE-HARVEST COST				
Fuel	L	18,74	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	18,74	12 844,40	4 429,10
Repairs & Maintenance			6 904,89	2 381,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			173 371,07	59 783,13
Interest on Working Capital			14 971,80	5 162,69
MARGIN ABOVE SPECIFIED COSTS			158 399,26	54 620,44

NOTES:

Interest Rate	10,50%
Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 112 065	R 118 290	R 124 516	R 130 742	R 136 968
2	R 57 292	R 71 736	R 86 180	R 100 624	R 115 068
3	R 89 791	R 106 040	R 122 290	R 138 539	R 154 788
3	R 122 290	R 140 344	R 158 399	R 176 454	R 194 509
3	R 154 788	R 174 649	R 194 509	R 214 369	R 234 230
3	R 187 287	R 208 953	R 230 619	R 252 284	R 273 950
BREAKEVEN YIELD (Ton/ha)	1,81	1,71	1,63	1,55	1,48
Costs Of Production	R/Ha	 Cost of Production - Fertiliser - Fungal Control - Repairs & Maintenance - Interest - Planting material - Labour - Packaging - Pest Control - Fuel - Electricity			
Fertiliser	17 428,58				
Planting material	68 997,13				
Pest Control	2 948,08				
Fungal Control	520,24				
Labour	25 911,00				
Fuel	12 844,40				
Repairs & Maintenance	6 904,89				
Packaging	2 250,30				
Electricity	4 784,00				
Interest	14 971,80				

Disclaimer

The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person/ organisation using the information contained in this document.