

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Blueberries (Y1)	<b>District</b>	Western Cape
<b>Tunnel size</b>	1 Ha	<b>Area</b>	Western Cape
<b>Date Developed</b>	14 May 2019	<b>Date Updated</b>	10 September 2020
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Growing Medium</b>	Soil		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total Per Ha ( R )	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>3.47 Tons</b>	<b>420 615.01</b>	<b>152.93</b>
<b>Trading Income</b>					
Blueberries (export 79.26% )	KG	135	2750	371 293.47	135.00
Blueberries (Local 18.11%)	KG	75	628	47 131.28	17.14
Blueberries (Frozen 2.63%)	KG	24	91	2 190.26	0.80
<b>MARKETING COSTS</b>	KG	10.44	3750	<b>39 150.00</b>	14.23
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>381 465.01</b>	138.70
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>561 981.86</b>	204.33
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>547 682.46</b>	199.13
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>284 700.00</b>	103.52
Blueberry Tree	Each	65.00	4 380.00	284 700.00	103.52
<b>FERTILISER CONTROL</b>				<b>17 677.57</b>	6.43
Fertilisers/Fertigation	Ha	17 677.57	1.00	17 677.57	6.43
<b>CHEMICAL CONTROL</b>				<b>15 754.62</b>	5.73
Pest/Insects/Fungus	Ha	15 754.62	1.00	15 754.62	5.73
<b>CROP MANIPULATION</b>				<b>5 600.00</b>	2.04
Pollination	Hive	700.00	8.00	5 600.00	2.04
<b>LABOUR COST</b>				<b>182 959.19</b>	66.52
Labour	Ha	182 959.19	1.00	182 959.19	66.52
<b>ELECTRICITY</b>				<b>17 395.08</b>	6.32
Electricity	Ha	17 395.08	1.00	17 395.08	6.32
<b>CONTRACTOR</b>				<b>23 596.00</b>	8.58
Transport produce	Kg	5.30	3 470.00	18 391.00	6.69
Transport on-farm	Kg	1.50	3 470.00	5 205.00	1.89
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-166 217.45</b>	-60.44

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>14 299.40</b>	5.20
<i>Fuel</i>	R	14 299.40	5.20
<i>Repairs &amp; Maintenance</i>	R	-	0.00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>-180 516.85</b>	-65.63
<i>Interest on Working Capital</i>		39 338.73	14.30
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-219 855.58</b>	-79.94

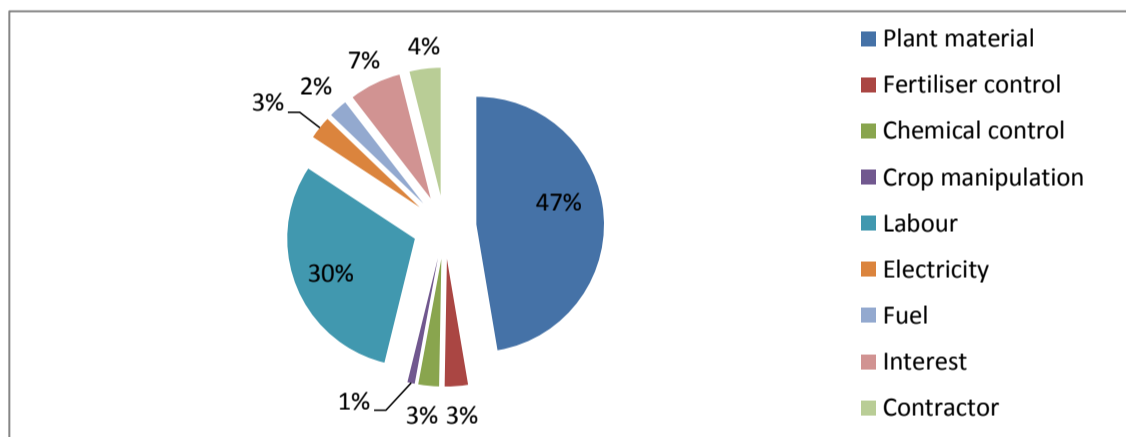
**ASSUMPTIONS:**

Interest Rate	7.00%
Period	12
Growing medium	Soil
Plant population	4380
Plant mortality	1%
Price per plant	R 65
Total area (ha)	188
Tunnel size	-
Plant spacing	0.91m/2.5m

**SENSITIVITY ANALYSIS**

YIELD (KG)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 109.09	R 115.15	R 121.21	R 127.28	R 133.34
2 776.00	-337 628	-320 803	-303 979	-287 154	-270 329
3 123.00	-299 772	-280 845	-261 917	-242 989	-224 062
3 470.00	-261 917	-240 886	-219 856	-198 825	-177 794
3 817.00	-224 062	-200 928	-177 794	-154 660	-131 526
4 164.00	-186 206	-160 969	-135 733	-110 496	-85 259
<b>BREAKEVEN YIELD (KG)</b>	<b>5 871</b>	<b>5 562</b>	<b>5 284</b>	<b>5 032</b>	<b>4 803</b>

Costs Of Production	R
Plant material	284 700.00
Fertiliser control	17 677.57
Chemical control	15 754.62
Crop manipulation	5 600.00
Labour	182 959.19
Electricity	17 395.08
Fuel	14 299.40
Interest	39 338.73
Contractor	23 596.00



**Disclaimer**

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