



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y2)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	14 July 2019	Date Updated	10 September 2020
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Growing Medium	Soil		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			6.83 Tons	827 896.40	152.93
Trading Income					
Blueberries (export 79.26%)	KG	135	5413	730 816.83	135.00
Blueberries (Local 18.11%)	KG	75	1237	92 768.48	17.14
Blueberries (Frozen 2.63%)	KG	24	180	4 311.10	0.80
MARKETING COSTS	KG	10.44	6830	71 305.20	13.17
GROSS INCOME minus MARKETING COSTS				756 591.20	139.76
TOTAL ALLOCATABLE VARIABLE COSTS				345 943.10	63.90
DIRECTLY ALLOCATABLE VARIABLE COSTS				328 803.96	60.74
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				21 188.18	3.91
Fertilisers/Fertigation	Ha	21 188.18	1.00	21 188.18	3.91
CHEMICAL CONTROL				18 883.36	3.49
Pest/Insects/Fungus	Ha	18 883.36	1.00	18 883.36	3.49
CROP MANIPULATION				5 600.00	1.03
Pollination	Hive	700.00	8.00	5 600.00	1.03
LABOUR COST				219 293.34	40.51
Labour	Ha	219 293.34	1.00	219 293.34	40.51
ELECTRICITY				17 395.08	3.21
Electricity	Ha	17 395.08	1.00	17 395.08	3.21
CONTRACTOR				46 444.00	8.58
Transport produce	Kg	5.30	6 830.00	36 199.00	6.69
Transport on-farm	Kg	1.50	6 830.00	10 245.00	1.89
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				427 787.24	79.02

INDIRECTLY ALLOCATABLE VARIABLE COSTS		17 139.14	3.17
Fuel	R	17 139.14	3.17
Repairs & Maintenance	R	-	0.00

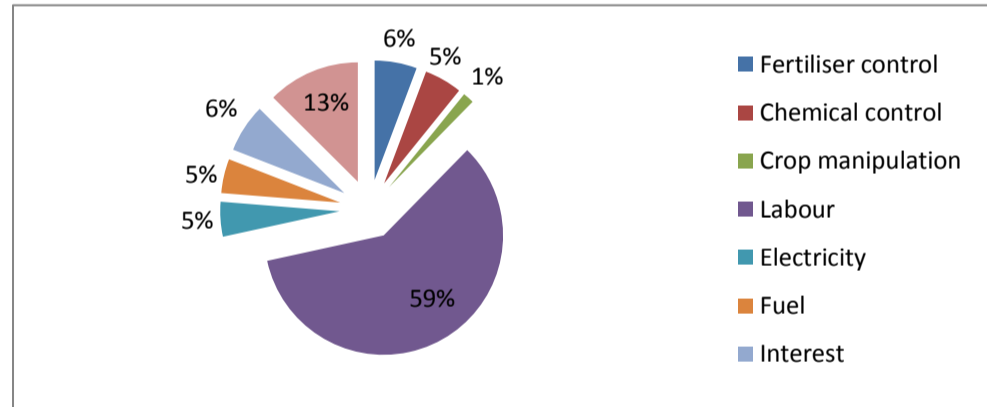
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		410 648.10	75.86
Interest on Working Capital		24 216.02	4.47

MARGIN ABOVE SPECIFIED COSTS		386 432.09	71.38
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ASSUMPTIONS:	
Interest Rate	7.00%
Period	12
Growing medium	Soil
Plant population	-
Plant mortality	-
Price per plant	-
Total area (ha)	-
Tunnel size	-
Plant spacing	-

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
5 464.00	154 621	187 737	220 853	253 969	287 085
6 147.00	229 132	266 387	303 642	340 898	378 153
6 830.00	303 642	345 037	386 432	427 827	469 222
7 513.00	378 153	423 687	469 222	514 756	560 290
8 196.00	452 664	502 338	552 011	601 685	651 359
BREAKEVEN YIELD (KG)	4 047	3 834	3 642	3 469	3 311

Costs Of Production	R
Fertiliser control	21 188.18
Chemical control	18 883.36
Crop manipulation	5 600.00
Labour	219 293.34
Electricity	17 395.08
Fuel	17 139.14
Interest	24 216.02
Contractor	46 444.00



Disclaimer
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