



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y3)	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			9.04 Tons	1 095 780.89	152.93
Trading Income					
Blueberries (export 79.26%)	KG	135	7165	967 289.04	135.00
Blueberries (Local 18.11%)	KG	75	1637	122 785.80	17.14
Blueberries (Frozen 2.63%)	KG	24	238	5 706.05	0.80
MARKETING COSTS	KG	10.44	9040	94 377.60	13.17
GROSS INCOME minus MARKETING COSTS				1 001 403.29	139.76
TOTAL ALLOCATABLE VARIABLE COSTS				380 141.18	53.05
DIRECTLY ALLOCATABLE VARIABLE COSTS				361 813.78	50.50
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				22 657.16	3.16
Fertilisers/Fertigation	Ha	22 657.16	1.00	22 657.16	3.16
CHEMICAL CONTROL				20 192.55	2.82
Pest/Insects/Fungus	Ha	20 192.55	1.00	20 192.55	2.82
CROP MANIPULATION				5 600.00	0.78
Pollination	Hive	700.00	8.00	5 600.00	0.78
LABOUR COST				234 496.99	32.73
Labour	Ha	234 496.99	1.00	234 496.99	32.73
ELECTRICITY				17 395.08	2.43
Electricity	Ha	17 395.08	1.00	17 395.08	2.43
CONTRACTOR				61 472.00	8.58
Transport produce	Kg	5.30	9 040.00	47 912.00	6.69
Transport on-farm	Kg	1.50	9 040.00	13 560.00	1.89
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				639 589.51	89.26

INDIRECTLY ALLOCATABLE VARIABLE COSTS		18 327.40	2.56
Fuel	R	18 327.40	2.56
Repairs & Maintenance	R	-	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		621 262.11	86.71
Interest on Working Capital		26 609.88	3.71
MARGIN ABOVE SPECIFIED COSTS		594 652.23	82.99

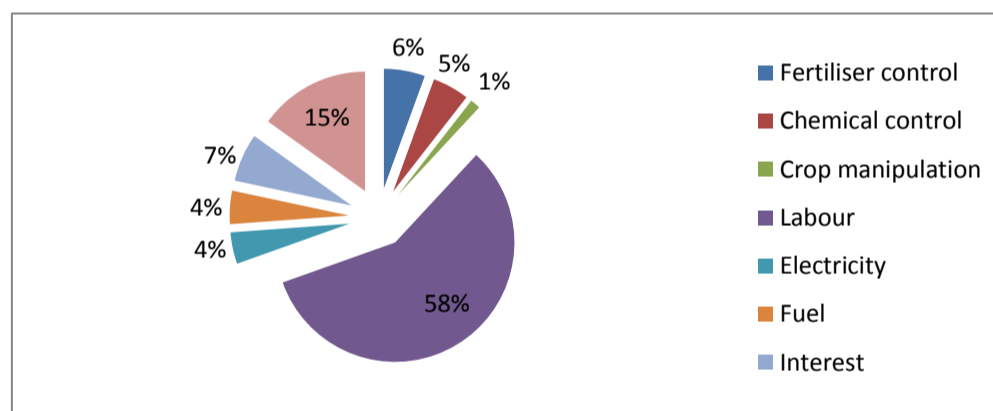
ASSUMPTIONS:

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)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 109.09	R 115.15	R 121.21	R 127.28	R 133.34
7 232.00	287 834	331 665	375 496	419 327	463 159
8 136.00	386 454	435 764	485 074	534 384	583 694
9 040.00	485 074	539 863	594 652	649 441	704 230
9 944.00	583 694	643 962	704 230	764 498	824 766
10 848.00	682 315	748 062	813 808	879 555	945 302
BREAKEVEN YIELD (KG)	4 594	4 352	4 134	3 937	3 758

Costs Of Production	R
Fertiliser control	22 657.16
Chemical control	20 192.55
Crop manipulation	5 600.00
Labour	234 496.99
Electricity	17 395.08
Fuel	18 327.40
Interest	26 609.88
Contractor	61 472.00



Disclaimer

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