



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y4)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	17 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.

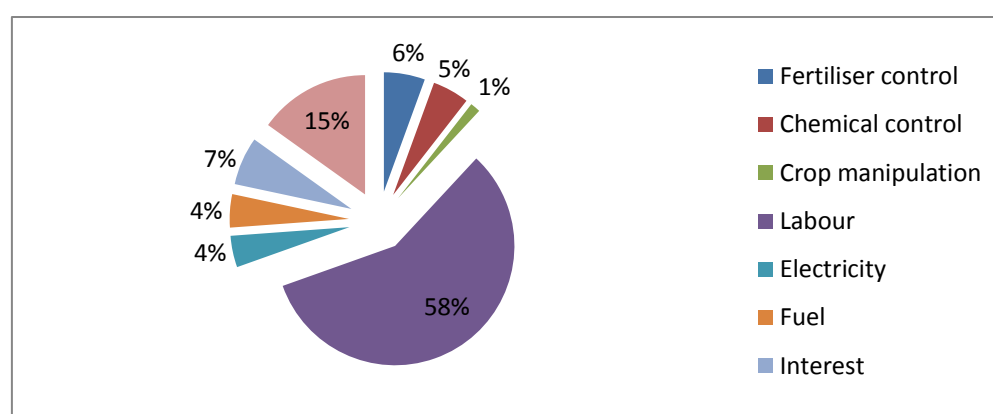
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			10.59 Tons	1 283 663.67	152.93
Trading Income					
Blueberries (export 79.26%)	KG	135	8394	1 133 140.59	135.00
Blueberries (Local 18.11%)	KG	75	1918	143 838.68	17.14
Blueberries (Frozen 2.63%)	KG	24	279	6 684.41	0.80
MARKETING COSTS	KG	10.44	10590	110 559.60	13.17
GROSS INCOME minus MARKETING COSTS				1 173 104.07	139.76
TOTAL ALLOCATABLE VARIABLE COSTS				423 172.84	50.42
DIRECTLY ALLOCATABLE VARIABLE COSTS				402 831.44	47.99
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				25 146.96	3.00
Fertilisers/Fertigation	Ha	25 146.96	1.00	25 146.96	3.00
CHEMICAL CONTROL				22 411.51	2.67
Pest/Insects/Fungus	Ha	22 411.51	1.00	22 411.51	2.67
CROP MANIPULATION				5 600.00	0.67
Pollination	Hive	700.00	8.00	5 600.00	0.67
LABOUR COST				260 265.89	31.01
Labour	Ha	260 265.89	1.00	260 265.89	31.01
ELECTRICITY				17 395.08	2.07
Electricity	Ha	17 395.08	1.00	17 395.08	2.07
CONTRACTOR				72 012.00	8.58
Transport produce	Kg	5.30	10 590.00	56 127.00	6.69
Transport on-farm	Kg	1.50	10 590.00	15 885.00	1.89
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				770 272.64	91.77

INDIRECTLY ALLOCATABLE VARIABLE COSTS		20 341.40	2.42
Fuel	R	20 341.40	2.42
Repairs & Maintenance	R	-	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		749 931.24	89.35
Interest on Working Capital		29 622.10	3.53
MARGIN ABOVE SPECIFIED COSTS		720 309.14	85.82

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
8 472.00	360 883	412 230	463 576	514 923	566 269
9 531.00	476 413	534 178	591 943	649 708	707 473
10 590.00	591 943	656 126	720 309	784 492	848 676
11 649.00	707 473	778 074	848 676	919 277	989 879
12 708.00	823 002	900 022	977 042	1 054 062	1 131 082
BREAKEVEN YIELD (KG)	5 164	4 892	4 648	4 426	4 225

Costs Of Production	R
Fertiliser control	25 146.96
Chemical control	22 411.51
Crop manipulation	5 600.00
Labour	260 265.89
Electricity	17 395.08
Fuel	20 341.40
Interest	29 622.10
Contractor	72 012.00



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