



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y5)	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.

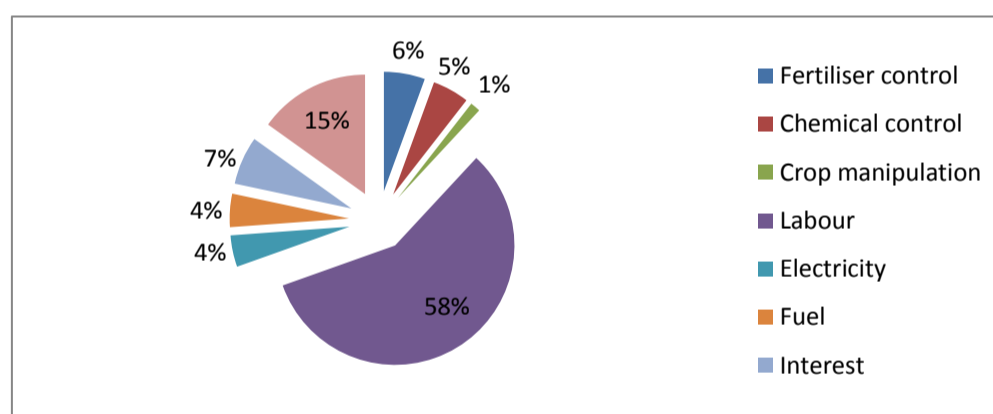
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			11.91 Tons	1 443 667.08	152.93
Trading Income					
Blueberries (export 79.26%)	KG	135	9440	1 274 381.91	135.00
Blueberries (Local 18.11%)	KG	75	2157	161 767.58	17.14
Blueberries (Frozen 2.63%)	KG	24	313	7 517.59	0.80
MARKETING COSTS	KG	10.44	11910	124 340.40	13.17
GROSS INCOME minus MARKETING COSTS				1 319 326.68	139.76
TOTAL ALLOCATABLE VARIABLE COSTS				435 398.00	46.12
DIRECTLY ALLOCATABLE VARIABLE COSTS				414 855.20	43.95
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				25 395.94	2.69
Fertilisers/Fertigation	Ha	25 395.94	1.00	25 395.94	2.69
CHEMICAL CONTROL				22 633.40	2.40
Pest/Insects/Fungus	Ha	22 633.40	1.00	22 633.40	2.40
CROP MANIPULATION				5 600.00	0.59
Pollination	Hive	700.00	8.00	5 600.00	0.59
LABOUR COST				262 842.78	27.84
Labour	Ha	262 842.78	1.00	262 842.78	27.84
ELECTRICITY				17 395.08	1.84
Electricity	Ha	17 395.08	1.00	17 395.08	1.84
CONTRACTOR				80 988.00	8.58
Transport produce	Kg	5.30	11 910.00	63 123.00	6.69
Transport on-farm	Kg	1.50	11 910.00	17 865.00	1.89
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				904 471.48	95.81

INDIRECTLY ALLOCATABLE VARIABLE COSTS		20 542.80	2.18
Fuel	R	20 542.80	2.18
Repairs & Maintenance	R	-	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		883 928.68	93.64
Interest on Working Capital		30 477.86	3.23
MARGIN ABOVE SPECIFIED COSTS		853 450.82	90.41

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
9 528.00	449 224	506 971	564 717	622 464	680 211
10 719.00	579 154	644 119	709 084	774 049	839 014
11 910.00	709 084	781 267	853 451	925 634	997 818
13 101.00	839 014	918 416	997 818	1 077 219	1 156 621
14 292.00	968 944	1 055 564	1 142 184	1 228 804	1 315 424
BREAKEVEN YIELD (KG)	5 410	5 125	4 869	4 637	4 427

Costs Of Production	R
Fertiliser control	25 395.94
Chemical control	22 633.40
Crop manipulation	5 600.00
Labour	262 842.78
Electricity	17 395.08
Fuel	20 542.80
Interest	30 477.86
Contractor	80 988.00



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