



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y6)	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				438 647.17	46.47
DIRECTLY ALLOCATABLE VARIABLE COSTS				417 902.97	44.27
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				25 644.92	2.72
Fertilisers/Fertigation	Ha	25 644.92	1.00	25 644.92	2.72
CHEMICAL CONTROL				22 855.30	2.42
Pest/Insects/Fungus	Ha	22 855.30	1.00	22 855.30	2.42
CROP MANIPULATION				5 600.00	0.59
Pollination	Hive	700.00	8.00	5 600.00	0.59
LABOUR COST				265 419.67	28.12
Labour	Ha	265 419.67	1.00	265 419.67	28.12
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				901 423.71	95.49

INDIRECTLY ALLOCATABLE VARIABLE COSTS		20 744.20	2.20
Fuel	R	20 744.20	2.20
Repairs & Maintenance	R	-	0.00

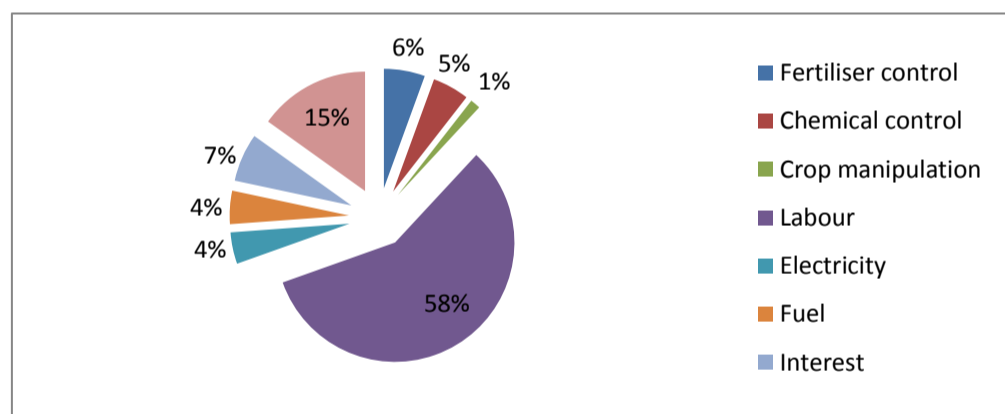
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		880 679.51	93.29
Interest on Working Capital		30 705.30	3.25

MARGIN ABOVE SPECIFIED COSTS		849 974.21	90.04
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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
9 528.00	445 747	503 494	561 241	618 987	676 734
10 719.00	575 677	640 642	705 607	770 573	835 538
11 910.00	705 607	777 791	849 974	922 158	994 341
13 101.00	835 538	914 939	994 341	1 073 743	1 153 144
14 292.00	965 468	1 052 088	1 138 708	1 225 328	1 311 948
BREAKEVEN YIELD (KG)	5 442	5 156	4 898	4 665	4 453

Costs Of Production	R
Fertiliser control	25 644.92
Chemical control	22 855.30
Crop manipulation	5 600.00
Labour	265 419.67
Electricity	17 395.08
Fuel	20 744.20
Interest	30 705.30
Contractor	80 988.00



Disclaimer
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