



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Blueberries (Y7)	<b>District</b>	Western Cape
<b>Tunnel size</b>	1 Ha	<b>Area</b>	Western Cape
<b>Date Developed</b>	20 July 2019	<b>Date Updated</b>	10 September 2020
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Growing Medium</b>	Soil		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total Per Ha ( R )	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>12.34 Tons</b>	<b>1 495 789.40</b>	<b>152.93</b>
<b>Trading Income</b>					
Blueberries (export 79.26% )	KG	135	9781	1 320 392.34	135.00
Blueberries (Local 18.11%)	KG	75	2235	167 608.05	17.14
Blueberries (Frozen 2.63%)	KG	24	325	7 789.01	0.80
<b>MARKETING COSTS</b>	KG	10.44	11910	<b>124 340.40</b>	12.71
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>1 371 449.00</b>	140.22
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>492 051.26</b>	50.31
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>467 681.86</b>	47.82
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FERTILISER CONTROL</b>				<b>25 893.90</b>	2.65
Fertilisers/Fertigation	Ha	25 893.90	1.00	25 893.90	2.65
<b>CHEMICAL CONTROL</b>				<b>23 077.19</b>	2.36
Pest/Insects/Fungus	Ha	23 077.19	1.00	23 077.19	2.36
<b>CROP MANIPULATION</b>				<b>5 600.00</b>	0.57
Pollination	Hive	700.00	8.00	5 600.00	0.57
<b>LABOUR COST</b>				<b>311 803.69</b>	31.88
Labour	Ha	311 803.69	1.00	311 803.69	31.88
<b>ELECTRICITY</b>				<b>17 395.08</b>	1.78
Electricity	Ha	17 395.08	1.00	17 395.08	1.78
<b>CONTRACTOR</b>				<b>83 912.00</b>	8.58
Transport produce	Kg	5.30	12 340.00	65 402.00	6.69
Transport on-farm	Kg	1.50	12 340.00	18 510.00	1.89
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>903 767.13</b>	92.40

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>24 369.40</b>	2.49
Fuel	R	24 369.40	2.49
Repairs & Maintenance	R	-	0.00

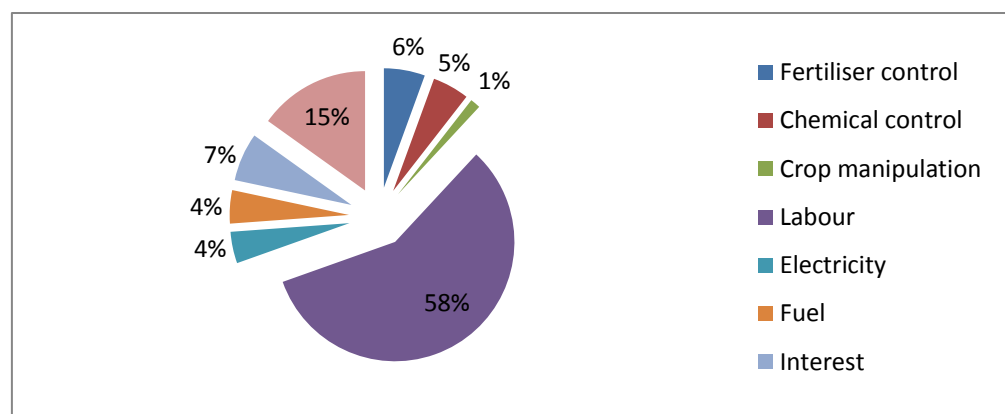
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>879 397.73</b>	89.91
Interest on Working Capital		34 443.59	3.52

<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>844 954.15</b>	86.39
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<b>ASSUMPTIONS:</b>	
Interest Rate	7.00%
Period	12
Growing medium	Soil
Plant population	-
Plant mortality	-
Price per plant	-
Total area (ha)	-
Tunnel size	-
Plant spacing	-

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (KG)</b>	<b>PRICE (R/KG)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 109.09</b>	<b>R 115.15</b>	<b>R 121.21</b>	<b>R 127.28</b>	<b>R 133.34</b>
<b>9 872.00</b>	<b>426 133</b>	<b>485 965</b>	<b>545 796</b>	<b>605 628</b>	<b>665 459</b>
<b>11 106.00</b>	<b>560 754</b>	<b>628 065</b>	<b>695 375</b>	<b>762 686</b>	<b>829 996</b>
<b>12 340.00</b>	<b>695 375</b>	<b>770 165</b>	<b>844 954</b>	<b>919 744</b>	<b>994 533</b>
<b>13 574.00</b>	<b>829 996</b>	<b>912 265</b>	<b>994 533</b>	<b>1 076 802</b>	<b>1 159 070</b>
<b>14 808.00</b>	<b>964 617</b>	<b>1 054 365</b>	<b>1 144 112</b>	<b>1 233 859</b>	<b>1 323 607</b>
<b>BREAKEVEN YIELD (KG)</b>	<b>5 966</b>	<b>5 652</b>	<b>5 369</b>	<b>5 114</b>	<b>4 881</b>

<b>Costs Of Production</b>	<b>R</b>
Fertiliser control	25 893.90
Chemical control	23 077.19
Crop manipulation	5 600.00
Labour	311 803.69
Electricity	17 395.08
Fuel	24 369.40
Interest	34 443.59
Contractor	83 912.00



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