



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y8)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	20 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.

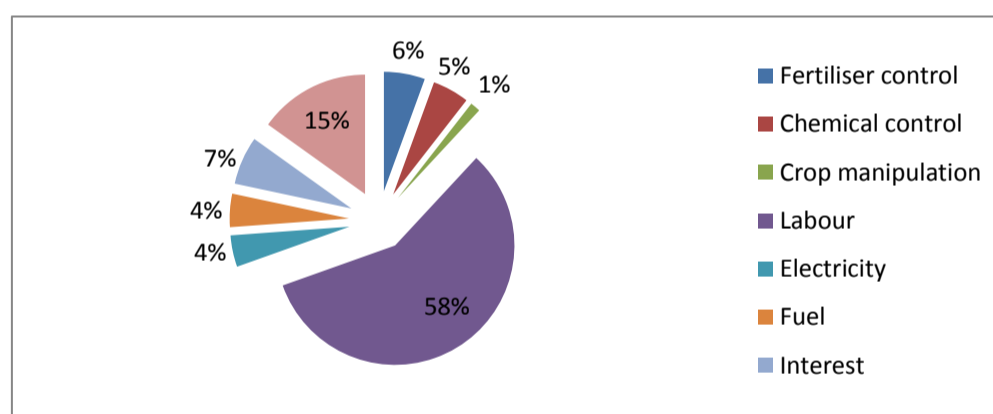
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			11.72 Tons	1 420 636.28	152.93
Trading Income					
Blueberries (export 79.26%)	KG	135	9289	1 254 051.72	135.00
Blueberries (Local 18.11%)	KG	75	2122	159 186.90	17.14
Blueberries (Frozen 2.63%)	KG	24	308	7 397.66	0.80
MARKETING COSTS	KG	10.44	11910	124 340.40	13.39
GROSS INCOME minus MARKETING COSTS				1 296 295.88	139.55
TOTAL ALLOCATABLE VARIABLE COSTS				460 052.36	49.53
DIRECTLY ALLOCATABLE VARIABLE COSTS				437 696.96	47.12
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				25 893.90	2.79
Fertilisers/Fertigation	Ha	25 893.90	1.00	25 893.90	2.79
CHEMICAL CONTROL				23 077.19	2.48
Pest/Insects/Fungus	Ha	23 077.19	1.00	23 077.19	2.48
CROP MANIPULATION				5 600.00	0.60
Pollination	Hive	700.00	8.00	5 600.00	0.60
LABOUR COST				286 034.79	30.79
Labour	Ha	286 034.79	1.00	286 034.79	30.79
ELECTRICITY				17 395.08	1.87
Electricity	Ha	17 395.08	1.00	17 395.08	1.87
CONTRACTOR				79 696.00	8.58
Transport produce	Kg	5.30	11 720.00	62 116.00	6.69
Transport on-farm	Kg	1.50	11 720.00	17 580.00	1.89
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				858 598.92	92.43

INDIRECTLY ALLOCATABLE VARIABLE COSTS		22 355.40	2.41
Fuel	R	22 355.40	2.41
Repairs & Maintenance	R	-	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		836 243.52	90.02
Interest on Working Capital		32 203.67	3.47
MARGIN ABOVE SPECIFIED COSTS		804 039.85	86.56

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
9 376.00	406 262	463 087	519 913	576 738	633 564
10 548.00	534 119	598 048	661 976	725 905	789 833
11 720.00	661 976	733 008	804 040	875 072	946 103
12 892.00	789 833	867 968	946 103	1 024 238	1 102 373
14 064.00	917 691	1 002 929	1 088 167	1 173 405	1 258 643
BREAKEVEN YIELD (KG)	5 652	5 355	5 087	4 845	4 624

Costs Of Production	R
Fertiliser control	25 893.90
Chemical control	23 077.19
Crop manipulation	5 600.00
Labour	286 034.79
Electricity	17 395.08
Fuel	22 355.40
Interest	32 203.67
Contractor	79 696.00



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