

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 1	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	29 November 2018	Date Updated	13 August 2020
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Loam /Clay- Loam		

Use this enterprise budget as an aid in the planning process.

Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME				0.00	0.00
Product Income					
Plum- Export market (60%)	Ton	9500	0.00	0.00	0.00
Plum- Local market (40%)	Ton	3000	0.00	0.00	0.00
MARKETING COSTS	Ton	495.33	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				0.00	0.00
TOTAL ALLOCATABLE VARIABLE COSTS				177 324.89	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				174 897.11	0.00
A) PRE-HARVEST COST					
PLANTING MATERIAL				59 392.90	0.00
Plum Tree (10-15mm, 1.8m)	Each	35.65	1 666.00	59 392.90	0.00
FERTELISER				31 118.11	0.00
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.18	1 042.25	0.00
Turbo-31 10:1:5	Ton	6 492.21	0.36	2 337.20	0.00
Copper	Ton	48 921.00	0.26	12 719.46	0.00
Mono Ammonium Phosphate	Ton	7 780.90	1.28	9 959.55	0.00
Solubor	L	55.13	5.00	275.66	0.00
Zinc	Ton	18 400.00	0.26	4 784.00	0.00
INSECTICIDES				12 090.77	0.00
emamectin benzoate	L	308.04	3.20	985.72	0.00
Indoxacarb	L	1 388.13	8.00	11 105.04	0.00
HERBICIDES				2 278.04	0.00
Glyphosate	L	75.93	30.00	2 278.04	0.00
FUNGICIDES				3 620.29	0.00
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	0.00
Propiconazole 250 EC	L	283.11	2.00	566.21	0.00
Thiram	Kg	143.75	9.00	1 293.75	0.00
CASUAL LABOUR				27 739.80	0.00
Casual Labour Planting/Day	R/Manday	168.12	75.00	12 609.00	0.00
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	10.00	1 681.20	0.00
Casual Labour Pruning/Day	R/Manday	168.12	50.00	8 406.00	0.00
Casual Labour Thinning/Day	R/Manday	168.12	30.00	5 043.60	0.00
IRRIGATION & ELECTRICITY				51 056.00	0.00
Irrigation installation	R/Ha	49 500.00	1.00	49 500.00	0.00
Electricity cost	Ha	1 556.00	1.00	1 556.00	0.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-174 897.11	0.00

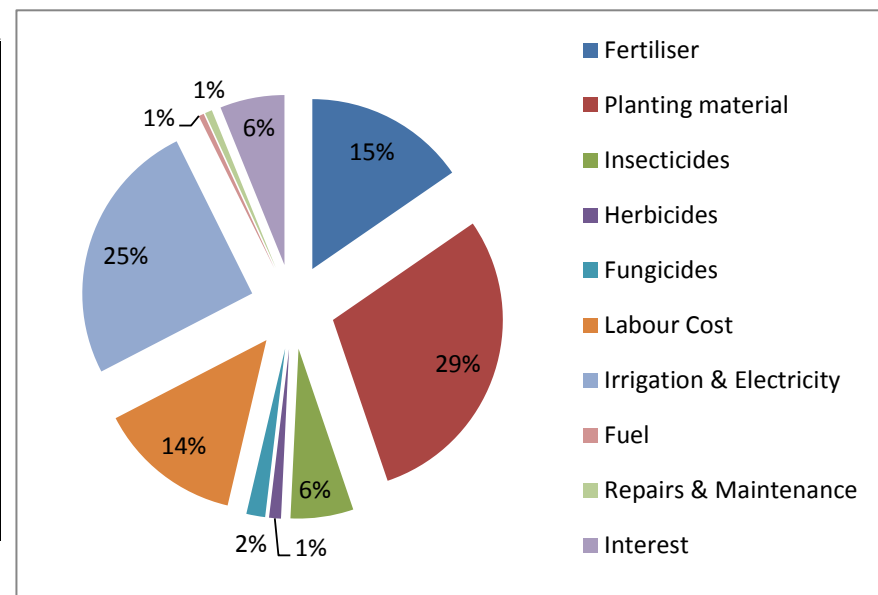
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 427.78	0.00
B) PRE-HARVEST COST				
Fuel	L	12.61	1 036.36	0.00
Repairs & Maintenance			1 391.42	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-177 324.89	0.00
Interest on Working Capital			12 412.74	0.00
MARGIN ABOVE SPECIFIED COSTS			-189 737.63	0.00

NOTES:

1. Interest Rate	7.00%
2. Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS					
YIELD (Bins/ha)	PRICE (R/ Bin)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 8 550.00	R 9 025.00	R 9 500.00	R 9 975.00	R 10 450.00
0.00	-R 189 738	-R 189 738	-R 189 738	-R 189 738	-R 189 738
0.00	-R 189 738	-R 189 738	-R 189 738	-R 189 738	-R 189 738
0.00	-R 189 738	-R 189 738	-R 189 738	-R 189 738	-R 189 738
0.00	-R 189 738	-R 189 738	-R 189 738	-R 189 738	-R 189 738
0.00	-R 189 738	-R 189 738	-R 189 738	-R 189 738	-R 189 738
BREAKEVEN YIELD (Bins/Ha)	22.19	21.02	19.97	19.02	18.16

Costs Of Production	R/Ha
Fertiliser	31 118.11
Planting material	59 392.90
Insecticides	12 090.77
Herbicides	2 278.04
Fungicides	3 620.29
Labour Cost	27 739.80
Irrigation & Electricity	51 056.00
Fuel	1 036.36
Repairs & Maintenance	1 391.42
Interest	12 412.74



Disclaimer

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