



ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Plums- Yr 2	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 ha	<b>Area</b>	Ceres/ Robertson
<b>Date Developed</b>	05 March 2019	<b>Date Updated</b>	13 August 2020
<b>Developer</b>	Sinovuyo Magqibelo	<b>Updater</b>	Sinovuyo Magqibelo
<b>Soil Type</b>	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
<b>GROSS INCOME</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Product Income</b>					
Plum- Export market (60%)	Ton	9500	0.00	0.00	0.00
Plum- Local market (40%)	Ton	3000	0.00	0.00	0.00
<b>MARKETING COSTS</b>	Ton	495.33	0.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0.00</b>	<b>0.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>67 149.55</b>	<b>0.00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>65 794.29</b>	<b>0.00</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>32 257.41</b>	<b>0.00</b>
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	12 474.86	0.00
Mono Ammonium Phosphate	Ton	7 780.90	1.28	9 920.65	0.00
Zinc	Ton	18 400.00	0.26	4 692.00	0.00
Urea HB Granular 46%	Ton	7 021.44	0.26	1 790.47	0.00
<b>INSECTICIDES</b>				<b>12 090.77</b>	<b>0.00</b>
emamectin benzoate	L	308.04	3.20	985.72	0.00
Indoxacarb	L	1 388.13	8.00	11 105.04	0.00
<b>HERBICIDES</b>				<b>1 139.02</b>	<b>0.00</b>
Glyphosate	L	75.93	15.00	1 139.02	0.00
<b>FUNGICIDES</b>				<b>3 620.29</b>	<b>0.00</b>
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
<b>CASUAL LABOUR</b>				<b>15 130.80</b>	<b>0.00</b>
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
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>1 556.00</b>	<b>0.00</b>
Electricity cost	Ha	1 556.00	1.00	1 556.00	0.00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-65 794.29</b>	<b>0.00</b>

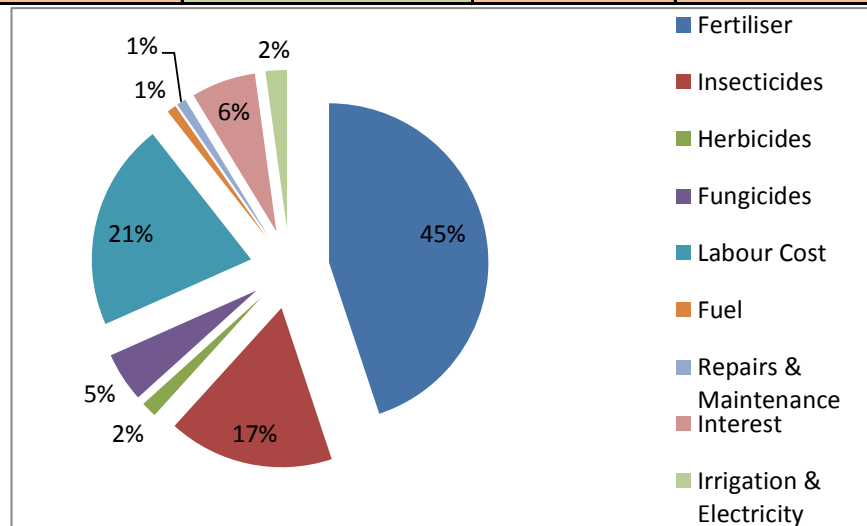
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 355.26</b>	<b>0.00</b>
<b>B) PRE-HARVEST COST</b>				
Fuel	L	12.61	678.23	0.00
Repairs & Maintenance			677.03	0.00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-67 149.55</b>	<b>0.00</b>
Interest on Working Capital			4 700.47	0.00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-71 850.02</b>	<b>0.00</b>

**NOTES:**

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Tons/ha)</b>	<b>PRICE (R/ Ton)</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 8 550.00</b>	<b>R 9 025.00</b>	<b>R 9 500.00</b>	<b>R 9 975.00</b>	<b>R 10 450.00</b>
<b>0.00</b>	-R 71 850	-R 71 850	-R 71 850	-R 71 850	-R 71 850
<b>0.00</b>	-R 71 850	-R 71 850	-R 71 850	-R 71 850	-R 71 850
<b>0.00</b>	-R 71 850	-R 71 850	-R 71 850	-R 71 850	-R 71 850
<b>0.00</b>	-R 71 850	-R 71 850	-R 71 850	-R 71 850	-R 71 850
<b>0.00</b>	-R 71 850	-R 71 850	-R 71 850	-R 71 850	-R 71 850
<b>BREAKEVEN YIELD (Tons/Ha)</b>	<b>8.40</b>	<b>7.96</b>	<b>7.56</b>	<b>7.20</b>	<b>6.88</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	32 257.41
Insecticides	12 090.77
Herbicides	1 139.02
Fungicides	3 620.29
Labour Cost	15 130.80
Fuel	678.23
Repairs & Maintenance	677.03
Interest	4700.47
Irrigation & Electricity	1556.00



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