



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 3	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	13 March 2019	Date Updated	17 August 2020
Developer	Sinovuyo Magqibelo	Upater	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			20.00	138 000.00	6 900.00
Product Income					
Plum- Export market (60%)	Ton	9500	12.00	114 000.00	5 700.00
Plum- Local market (40%)	Ton	3000	8.00	24 000.00	1 200.00
MARKETING COSTS(Export)			0.02	1 801.20	90.06
MARKETING COSTS(Local)			0.13	3 000.00	150.00
GROSS INCOME minus MARKETING COSTS				133 198.80	6 659.94
TOTAL ALLOCATABLE VARIABLE COSTS				99 269.46	4 963.47
DIRECTLY ALLOCATABLE VARIABLE COSTS				96 441.66	4 822.08
A) PRE-HARVEST COST					
FERTILISER				3 718.46	185.92
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.23	1 302.81	65.14
3:1:5 (38)	Ton	7 209.12	0.20	1 441.82	72.09
Turbo-31 10:1:5	Ton	6 492.21	0.15	973.83	48.69
INSECTICIDES				6 045.38	302.27
emamectin benzoate	L	308.04	1.60	492.86	24.64
Indoxacarb	L	1 388.13	4.00	5 552.52	277.63
HERBICIDES				1 898.36	94.92
Glyphosate	L	75.93	25.00	1 898.36	94.92
FUNGICIDES				3 620.29	181.01
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	88.02
Propiconazole 250 EC	L	283.11	2.00	566.21	28.31
Thiram	Kg	143.75	9.00	1 293.75	64.69
CASUAL LABOUR				10 927.80	546.39
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	10.00	1 681.20	84.06
Casual Labour Pruning/Day	R/Manday	168.12	25.00	4 203.00	210.15
Casual Labour Thinning/Day	R/Manday	168.12	30.00	5 043.60	252.18
IRRIGATION & ELECTRICITY				1 556.00	77.80
Electricity cost	Ha	1 556.00	1.00	1 556.00	77.80
B) HARVEST COST					
CASUAL LABOUR				17 316.36	865.82
Casual Labour Pickers	R/Manday	168.12	53.00	8 910.36	445.52
Casual Labour Sorters	R/Manday	168.12	50.00	8 406.00	420.30
PACKAGING MATERIAL				51 359.00	2 567.95
Box (10KG)	Each	25.6795	2 000.00	51 359.00	2 567.95
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				36 757.14	1 837.86

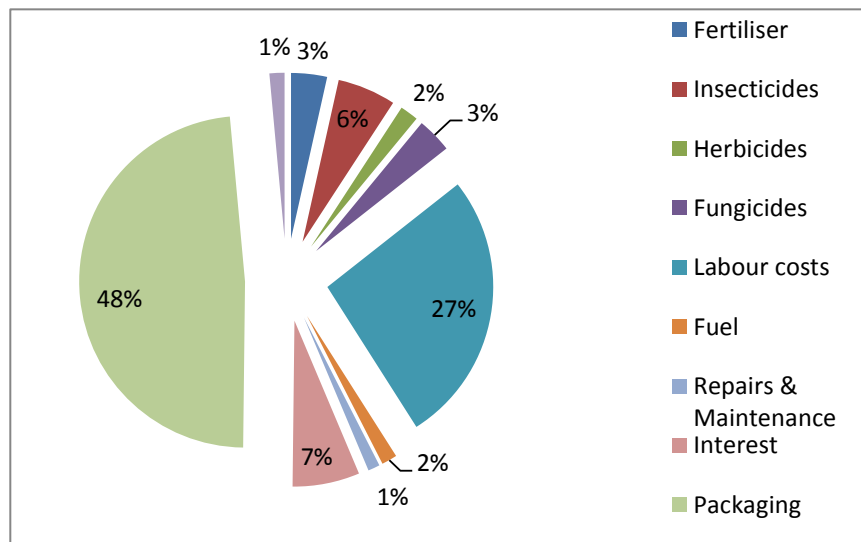
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 827.79	141.39
C) PRE-HARVEST COST				
Fuel	L	12.61	678.23	33.91
Repairs & Maintenance			677.03	33.85
D) HARVEST COST				
Fuel	L	12.61	924.10	46.21
Repairs & Maintenance			548.43	27.42
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			33 929.34	1 696.47
Interest on Working Capital			6 948.86	347.44
MARGIN ABOVE SPECIFIED COSTS			26 980.48	1 349.02

NOTES:

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

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/ Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 6 210.00	R 6 555.00	R 6 900.00	R 7 245.00	R 7 590.00
16.00	-R 8 660	-R 3 140	R 2 380	R 7 900	R 13 420
18.00	R 3 760	R 9 970	R 16 180	R 22 390	R 28 600
20.00	R 16 180	R 23 080	R 26 980	R 36 880	R 43 780
22.00	R 28 600	R 36 190	R 50 729	R 51 370	R 58 960
24.00	R 41 020	R 49 300	R 57 580	R 65 860	R 74 140
BREAKEVEN YIELD (Tons/Ha)	17.39	16.48	15.66	14.91	14.23

Costs Of Production	R/Ha
Fertiliser	3 718.46
Insecticides	6 045.38
Herbicides	1 898.36
Fungicides	3 620.29
Labour costs	28 244.16
Fuel	1602.33
Repairs & Maintenance	1225.46
Interest	6948.86
Packaging	51 359.00
Electricity cost	1556.00



Disclaimer

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