



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 4	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	03 May 2019	Date Updated	17 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.

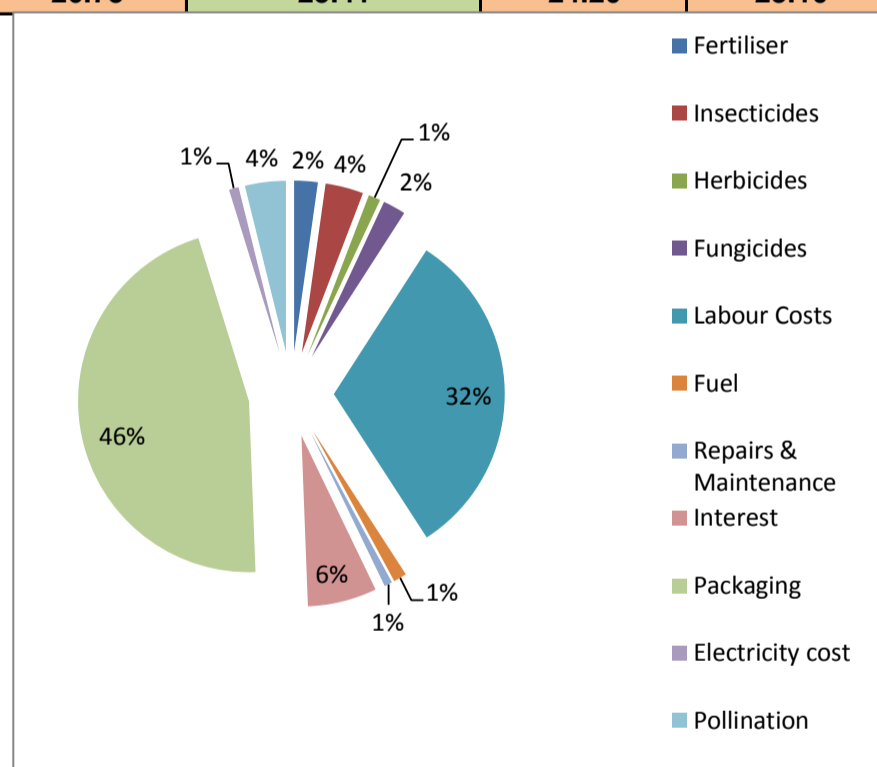
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			30.00	207 000.00	6 900.00
Product Income					
Plum- Export market (60%)	Ton	9500	18.00	171 000.00	5 700.00
Plum- Local market (40%)	Ton	3000	12.00	36 000.00	1 200.00
MARKETING COSTS(Export)			0.02	2 701.80	90.06
MARKETING COSTS(Local)			0.13	4 500.00	150.00
GROSS INCOME minus MARKETING COSTS				199 798.20	6 659.94
TOTAL ALLOCATABLE VARIABLE COSTS				157 148.44	5 238.28
DIRECTLY ALLOCATABLE VARIABLE COSTS				153 784.05	5 126.14
A) PRE-HARVEST COST					
FERTILISER				3 747.41	124.91
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.23	1 331.76	44.39
3:1:5 (38)	Ton	7 209.12	0.20	1 441.82	48.06
Turbo-31 10:1:5	Ton	6 492.21	0.15	973.83	32.46
INSECTICIDES				6 045.38	201.51
emamectin benzoate	L	308.04	1.60	492.86	16.43
Indoxacarb	L	1 388.13	4.00	5 552.52	185.08
HERBICIDES				1 898.36	63.28
Glyphosate	L	75.93	25.00	1 898.36	63.28
FUNGICIDES				3 620.29	120.68
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	58.68
Propiconazole 250 EC	L	283.11	2.00	566.21	18.87
Thiram	Kg	143.75	9.00	1 293.75	43.13
POLLINATION				6 500.00	216.67
Beehives	Hive	650.00	10.00	6 500.00	216.67
CASUAL LABOUR				27 319.50	910.65
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	25.00	4 203.00	140.10
Casual Labour Pruning/Day	R/Manday	168.12	62.50	10 507.50	350.25
Casual Labour Thinning/Day	R/Manday	168.12	75.00	12 609.00	420.30
IRRIGATION & ELECTRICITY				1 556.00	51.87
Electricity cost	Ha	1 556.00	1.00	1 556.00	51.87
B) HARVEST COST				26 058.60	868.62
Casual Labour Pickers	R/Manday	168.12	80.00	13 449.60	448.32
Casual Labour Sorters	R/Manday	168.12	75.00	12 609.00	420.30
PACKAGING MATERIAL				77 038.50	2 567.95
Box (10KG)	Each	25.6795	3 000.00	77 038.50	2 567.95
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				46 014.15	1 533.80

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 364.38	112.15
C) PRE-HARVEST COST				
Fuel	L	12.61	678.23	22.61
Repairs & Maintenance			677.03	22.57
D) HARVEST COST				
Fuel	L	12.61	1 422.65	47.42
Repairs & Maintenance			586.47	19.55
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			42 649.76	1 421.66
Interest on Working Capital			11 000.39	366.68
MARGIN ABOVE SPECIFIED COSTS			31 649.37	1 054.98

NOTES:

- Interest Rate 7.00%
- 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
24.00	-R 26 311	-R 13 531	-R 9 751	-R 1 471	R 6 809
27.00	-R 7 681	R 6 134	R 10 949	R 20 264	R 29 579
30.00	R 10 949	R 21 299	R 31 649	R 41 999	R 52 349
33.00	R 29 579	R 40 964	R 52 349	R 63 734	R 75 119
36.00	R 48 209	R 60 629	R 73 049	R 85 469	R 97 889
BREAKEVEN YIELD (Tons/Ha)	28.24	26.75	25.41	24.20	23.10
Costs Of Production	R/Ha				
Fertiliser	3 747.41				
Insecticides	6 045.38				
Herbicides	1 898.36				
Fungicides	3 620.29				
Labour Costs	53 378.10				
Fuel	2100.88				
Repairs & Maintenance	1263.50				
Interest	11000.39				
Packaging	77 038.50				
Electricity cost	1556.00				
Pollination	6 500.00				



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this