



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 5	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	06 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			40.00	276 000.00	6 900.00
Product Income					
Plum- Export market (60%)	Ton	9500	24.00	228 000.00	5 700.00
Plum- Local market (40%)	Ton	3000	16.00	48 000.00	1 200.00
MARKETING COSTS(Export)	Ton		0.02	3 602.40	90.06
MARKETING COSTS(Local)			0.13	6 000.00	150.00
GROSS INCOME minus MARKETING COSTS				266 397.60	6 659.94
TOTAL ALLOCATABLE VARIABLE COSTS				208 783.35	5 219.58
DIRECTLY ALLOCATABLE VARIABLE COSTS				204 597.49	5 114.94
A) PRE-HARVEST COST					
FERTILISER				3 747.41	93.69
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.23	1 331.76	33.29
3:1:5 (38)	Ton	7 209.12	0.20	1 441.82	36.05
Turbo-31 10:1:5	Ton	6 492.21	0.15	973.83	24.35
INSECTICIDES				6 045.38	151.13
emamectin benzoate	L	308.04	1.60	492.86	12.32
Indoxacarb	L	1 388.13	4.00	5 552.52	138.81
HERBICIDES				1 898.36	47.46
Glyphosate	L	75.93	25.00	1 898.36	47.46
FUNGICIDES				3 620.29	90.51
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	44.01
Propiconazole 250 EC	L	283.11	2.00	566.21	14.16
Thiram	Kg	143.75	9.00	1 293.75	32.34
POLLINATION				6 500.00	162.50
Beehives	Hive	650.00	10.00	6 500.00	162.50
CASUAL LABOUR				43 711.20	1 092.78
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	40.00	6 724.80	168.12
Casual Labour Pruning/Day	R/Manday	168.12	100.00	16 812.00	420.30
Casual Labour Thinning/Day	R/Manday	168.12	120.00	20 174.40	504.36
IRRIGATION & ELECTRICITY				1 556.00	38.90
Electricity cost	Ha	1 556.00	1.00	1 556.00	38.90
B) HARVEST COST					
CASUAL LABOUR				34 800.84	870.02
Casual Labour Pickers	R/Manday	168.12	107.00	17 988.84	449.72
Casual Labour Sorters	R/Manday	168.12	100.00	16 812.00	420.30
PACKAGING MATERIAL				102 718.00	2 567.95
Box (10KG)	Each	25.6795	4 000.00	102 718.00	2 567.95
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				61 800.11	1 545.00

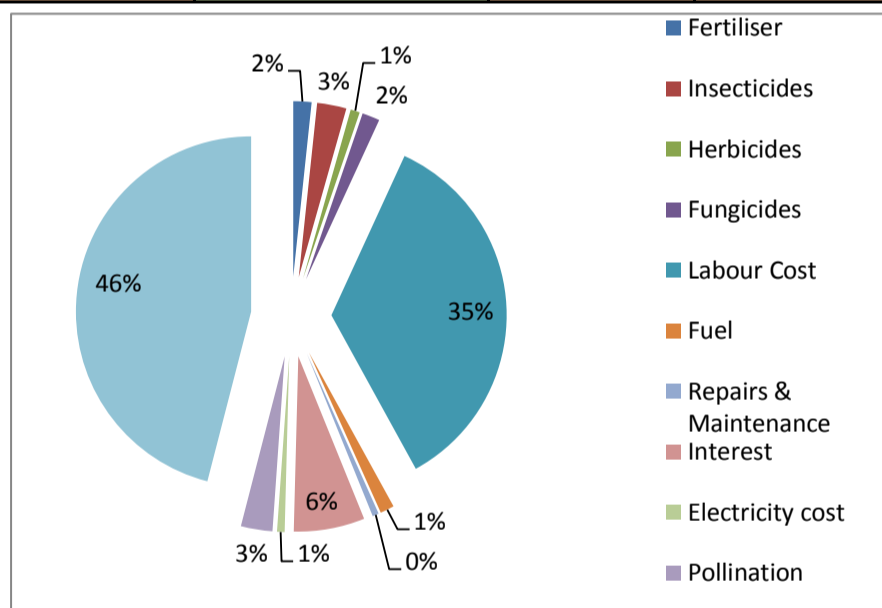
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 185.86	104.65
C) PRE-HARVEST COST				
Fuel	L	12.61	678.23	16.96
Repairs & Maintenance			677.03	16.93
D) HARVEST COST				
Fuel	L	12.61	2 206.09	55.15
Repairs & Maintenance			624.51	15.61
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			57 614.25	1 440.36
Interest on Working Capital			14 614.83	365.37
MARGIN ABOVE SPECIFIED COSTS			42 999.41	1 074.99

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
32.00	-R 34 281	-R 23 241	-R 12 201	-R 1 161	R 9 879
36.00	-R 9 441	R 2 979	R 15 399	R 27 819	R 40 239
40.00	R 15 399	R 29 199	R 42 999	R 56 799	R 70 599
44.00	R 40 239	R 55 419	R 70 599	R 85 779	R 100 959
48.00	R 65 079	R 81 639	R 98 199	R 114 759	R 131 319
BREAKEVEN YIELD (Tons/Ha)	37.52	35.55	33.77	32.16	30.70

Costs Of Production	R/Ha
Fertiliser	3 747.41
Insecticides	6 045.38
Herbicides	1 898.36
Fungicides	3 620.29
Labour Cost	78 512.04
Fuel	2884.32
Repairs & Maintenance	1301.54
Interest	14614.83
Electricity cost	1556.00
Pollination	6 500.00
Packaging	102 718.00



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