



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Plums- Yr 6	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 ha	<b>Area</b>	Ceres/ Robertson
<b>Date Developed</b>	18 August 2020	<b>Date Updated</b>	N/A
<b>Developer</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>43.00</b>	<b>298 000.00</b>	<b>6 930.23</b>
<b>Product Income</b>					
Plum- Export market (60%)	Ton	9500	26.00	247 000.00	5 744.19
Plum- Local market (40%)	Ton	3000	17.00	51 000.00	1 186.05
<b>MARKETING COSTS( Export)</b>	Ton		0.02	3 902.60	90.76
<b>MARKETING COSTS( Local)</b>			0.13	6 375.00	148.26
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>287 722.40</b>	<b>6 691.22</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>216 594.03</b>	<b>5 037.07</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>212 301.34</b>	<b>4 937.24</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>3 747.41</b>	<b>87.15</b>
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.23	1 331.76	30.97
3:1:5 (38)	Ton	7 209.12	0.20	1 441.82	33.53
Turbo-31 10:1:5	Ton	6 492.21	0.15	973.83	22.65
<b>INSECTICIDES</b>				<b>6 045.38</b>	<b>140.59</b>
emamectin benzoate	L	308.04	1.60	492.86	11.46
Indoxacarb	L	1 388.13	4.00	5 552.52	129.13
<b>HERBICIDES</b>				<b>1 898.36</b>	<b>44.15</b>
Glyphosate	L	75.93	25.00	1 898.36	44.15
<b>FUNGICIDES</b>				<b>3 620.29</b>	<b>84.19</b>
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	40.94
Propiconazole 250 EC	L	283.11	2.00	566.21	13.17
Thiram	Kg	143.75	9.00	1 293.75	30.09
<b>POLLINATION</b>				<b>6 500.00</b>	<b>151.16</b>
Beehives	Hive	650.00	10.00	6 500.00	151.16
<b>CASUAL LABOUR</b>				<b>43 711.20</b>	<b>1 016.54</b>
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	40.00	6 724.80	156.39
Casual Labour Pruning/Day	R/Manday	168.12	100.00	16 812.00	390.98
Casual Labour Thinning/Day	R/Manday	168.12	120.00	20 174.40	469.17
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>1 556.00</b>	<b>36.19</b>
Electricity cost	Ha	1 556.00	1.00	1 556.00	36.19
<b>B) HARVEST COST</b>					
<b>CASUAL LABOUR</b>				<b>34 800.84</b>	<b>809.32</b>
Casual Labour Pickers	R/Manday	168.12	107.00	17 988.84	418.35
Casual Labour Sorters	R/Manday	168.12	100.00	16 812.00	390.98
<b>PACKAGING MATERIAL</b>				<b>110 421.85</b>	<b>2 567.95</b>
Box (10KG)	Each	25.6795	4 300.00	110 421.85	2 567.95
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>75 421.06</b>	<b>1 753.98</b>

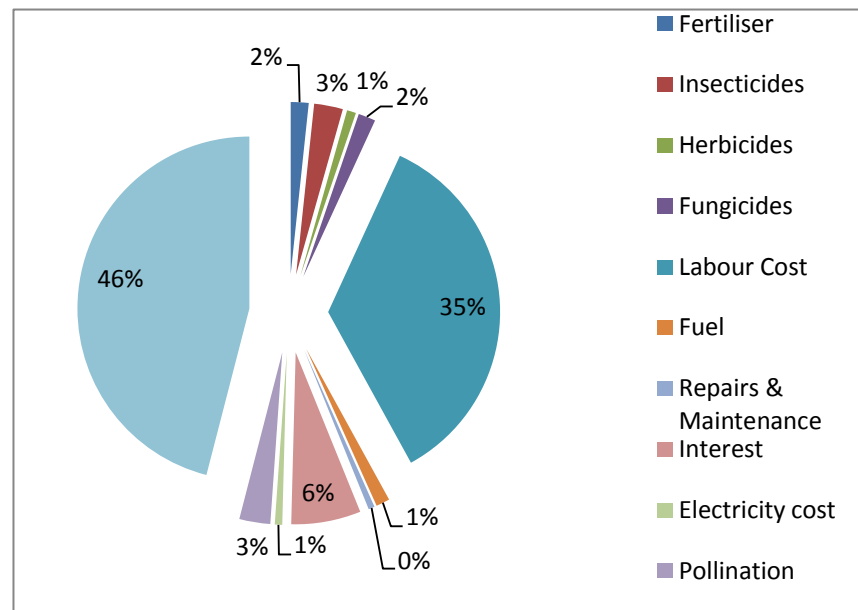
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>4 292.69</b>	<b>99.83</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	678.23	15.77
Repairs & Maintenance			677.03	15.74
<b>D) HARVEST COST</b>				
Fuel	L	12.61	2 312.92	53.79
Repairs & Maintenance			624.51	14.52
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>71 128.37</b>	<b>1 654.15</b>
Interest on Working Capital			15 161.58	352.59
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>55 966.78</b>	<b>1 301.55</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 6 237.21</b>	<b>R 6 583.72</b>	<b>R 6 930.23</b>	<b>R 7 276.74</b>	<b>R 7 623.26</b>
<b>34.40</b>	-R 27 473	-R 15 553	-R 3 633	R 8 287	R 20 207
<b>38.70</b>	-R 653	R 12 757	R 26 167	R 39 577	R 52 987
<b>43.00</b>	R 26 167	R 41 067	R 55 967	R 70 867	R 85 767
<b>47.30</b>	R 52 987	R 69 377	R 85 767	R 102 157	R 118 547
<b>51.60</b>	R 79 807	R 97 687	R 115 567	R 133 447	R 151 327
<b>BREAKEVEN YIELD (Tons/Ha)</b>	<b>38.80</b>	<b>36.76</b>	<b>34.92</b>	<b>33.26</b>	<b>31.75</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	3 747.41
Insecticides	6 045.38
Herbicides	1 898.36
Fungicides	3 620.29
Labour Cost	78 512.04
Fuel	2991.15
Repairs & Maintenance	1301.54
Interest	15161.58
Electricity cost	1556.00
Pollination	6 500.00
Packaging	110 421.85



**Disclaimer**

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document