



**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>50.00</b>	<b>345 000.00</b>	<b>6 900.00</b>
<b>Product Income</b>					
Plum- Export market (60%)	Ton	9500	30.00	285 000.00	5 700.00
Plum- Local market (40%)	Ton	3000	20.00	60 000.00	1 200.00
<b>MARKETING COSTS( Export)</b>	Ton		0.02	4 503.00	90.06
<b>MARKETING COSTS( Local)</b>			0.13	7 500.00	150.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>332 997.00</b>	<b>6 659.94</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>235 569.21</b>	<b>4 711.38</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>230 276.99</b>	<b>4 605.54</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>3 747.41</b>	<b>74.95</b>
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.23	1 331.76	26.64
3:1:5 (38)	Ton	7 209.12	0.20	1 441.82	28.84
Turbo-31 10:1:5	Ton	6 492.21	0.15	973.83	19.48
<b>INSECTICIDES</b>				<b>6 045.38</b>	<b>120.91</b>
emamectin benzoate	L	308.04	1.60	492.86	9.86
Indoxacarb	L	1 388.13	4.00	5 552.52	111.05
<b>HERBICIDES</b>				<b>1 898.36</b>	<b>37.97</b>
Glyphosate	L	75.93	25.00	1 898.36	37.97
<b>FUNGICIDES</b>				<b>3 620.29</b>	<b>72.41</b>
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	35.21
Propiconazole 250 EC	L	283.11	2.00	566.21	11.32
Thiram	Kg	143.75	9.00	1 293.75	25.88
<b>POLLINATION</b>				<b>6 500.00</b>	<b>130.00</b>
Beehives	Hive	650.00	10.00	6 500.00	130.00
<b>CASUAL LABOUR</b>				<b>43 711.20</b>	<b>874.22</b>
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	40.00	6 724.80	134.50
Casual Labour Pruning/Day	R/Manday	168.12	100.00	16 812.00	336.24
Casual Labour Thinning/Day	R/Manday	168.12	120.00	20 174.40	403.49
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>1 556.00</b>	<b>31.12</b>
Electricity cost	Ha	1 556.00	1.00	1 556.00	31.12
<b>B) HARVEST COST</b>					
<b>CASUAL LABOUR</b>				<b>34 800.84</b>	<b>696.02</b>
Casual Labour Pickers	R/Manday	168.12	107.00	17 988.84	359.78
Casual Labour Sorters	R/Manday	168.12	100.00	16 812.00	336.24
<b>PACKAGING MATERIAL</b>				<b>128 397.50</b>	<b>2 567.95</b>
Box (10KG)	Each	25.6795	5 000.00	128 397.50	2 567.95
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>102 720.01</b>	<b>2 054.40</b>

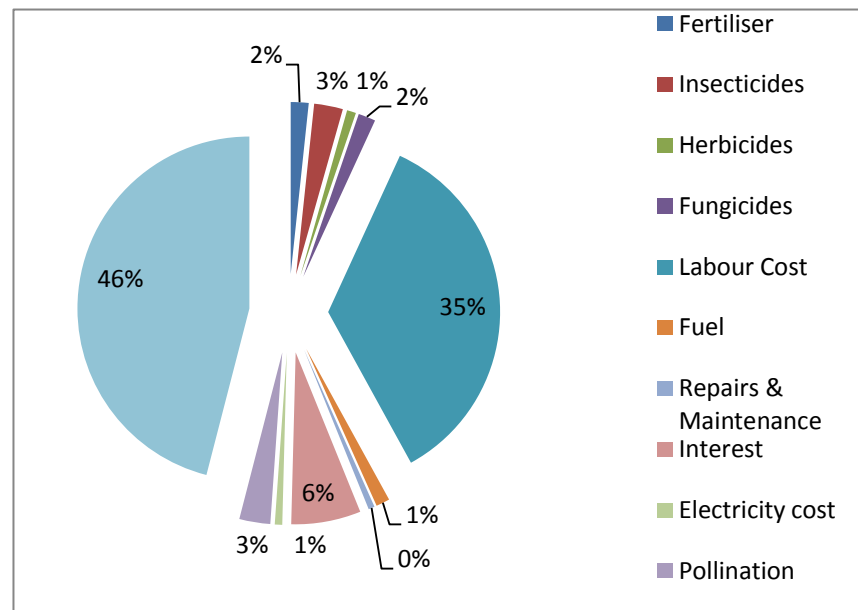
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>5 292.22</b>	<b>105.84</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	678.23	13.56
Repairs & Maintenance			677.03	13.54
<b>D) HARVEST COST</b>				
Fuel	L	12.61	3 274.41	65.49
Repairs & Maintenance			662.55	13.25
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>97 427.79</b>	<b>1 948.56</b>
Interest on Working Capital			16 489.84	329.80
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>80 937.94</b>	<b>1 618.76</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 6 210.00</b>	<b>R 6 555.00</b>	<b>R 6 900.00</b>	<b>R 7 245.00</b>	<b>R 7 590.00</b>
<b>40.00</b>	-R 15 662	-R 1 862	R 11 938	R 25 738	R 39 538
<b>45.00</b>	R 15 388	R 30 913	R 46 438	R 61 963	R 77 488
<b>50.00</b>	R 46 438	R 63 688	R 80 938	R 98 188	R 115 438
<b>55.00</b>	R 77 488	R 96 463	R 115 438	R 134 413	R 153 388
<b>60.00</b>	R 108 538	R 129 238	R 149 938	R 170 638	R 191 338
<b>BREAKEVEN YIELD (Tons/Ha)</b>	<b>42.52</b>	<b>40.28</b>	<b>38.27</b>	<b>36.45</b>	<b>34.79</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	3952.64
Repairs & Maintenance	1339.58
Interest	16489.84
Electricity cost	1556.00
Pollination	6 500.00
Packaging	128 397.50



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