

ENTERPRISE BUDGET			
<b>Classification</b>	Apiculture	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Honey bees	<b>District</b>	Cape Winelands
<b>Hive number</b>	100	<b>Area</b>	Koue Bokkeveld
<b>Date Developed</b>	18-Mar-16	<b>Date Updated</b>	20-Mar-19
<b>Soil Type</b>	N/A	<b>Budget ID</b>	MzwaneleL/Babalom

Use this enterprise budget as an aid in the planning process.

	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>100.00</b>	<b>50 000.00</b>	<b>500.00</b>
<b>Product Income</b>					
Pollination	Hive	500.00	100.00	50 000.00	500.00
Honey	Kg	80.00	0.00	0.00	0.00
<b>MARKETING COSTS</b>	Hive	0.00	100.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>50 000.00</b>	<b>500.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>7 267.54</b>	<b>72.68</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>6 011.30</b>	<b>60.11</b>
<b>A) PRE-HARVEST COST</b>					
<b>PESTICIDES</b>					
Anti Ant (Pro Tek)	G	1.54	600.00	926.43	9.26
Blue death (Doom)	G	0.25	5000.00	1 244.88	12.45
<b>LABOUR</b>					
Casual labour bee-hive management	R/manhour	18.00	50.00	900.00	9.00
<b>TRANSPORT TO BUY INPUTS/HIVE MANAGEMENT</b>					
Transport cost	Km	9.80	300.00	2 940.00	29.40
<b>B) HARVEST COSTS</b>					
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>43 988.70</b>	<b>439.89</b>
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>1 256.23</b>	<b>12.56</b>
<b>C) PRE-HARVEST COST</b>					
Fuel	L	13.83		-	0.00
Repairs & Maintenance				-	0.00
<b>D) HARVEST COSTS</b>					
Fuel	L	13.83		843.63	8.44
Repairs & Maintenance				412.60	4.13
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>42 732.46</b>	<b>427.32</b>
Interest on Working Capital				248.31	2.48
<b>MARGIN ABOVE SPECIFIED COSTS</b>				<b>42 484.15</b>	<b>424.84</b>

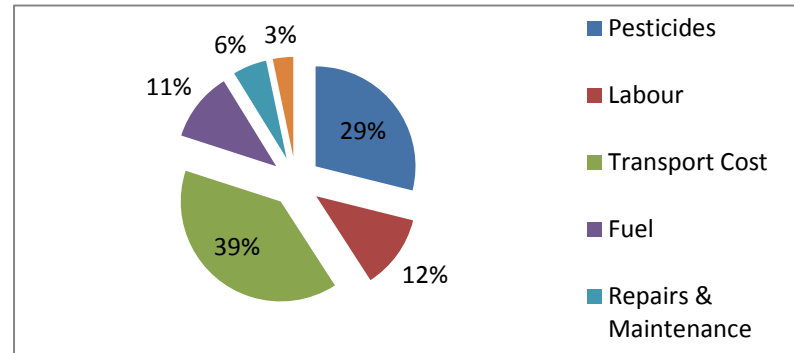
**NOTES:**

Interest Rate 10.25%  
 Growing period of Crop 4 months

**SENSITIVITY ANALYSIS**

<b>YIELD (ton/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 450</b>	<b>R 475</b>	<b>R 500</b>	<b>R 525</b>	<b>R 550</b>
<b>80.00</b>	R 28 484	R 30 484	R 32 484	R 34 484	R 36 484
<b>90.00</b>	R 32 984	R 35 234	R 37 484	R 39 734	R 41 984
<b>100.00</b>	R 37 484	R 39 984	R 42 484	R 44 984	R 47 484
<b>110.00</b>	R 41 984	R 44 734	R 47 484	R 50 234	R 52 984
<b>120.00</b>	R 46 484	R 49 484	R 52 484	R 55 484	R 58 484
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>16.15</b>	<b>15.30</b>	<b>14.54</b>	<b>13.84</b>	<b>13.21</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Pesticides	2 171.30
Labour	900.00
Transport Cost	2 940.00
Fuel	843.63
Repairs & Maintenance	412.60
Interest	248.31

**Disclaimer**

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