

ENTERPRISE BUDGET			
Classification	Apiculture	Province	Western Cape
Enterprise Budget Name	Honey bees	District	Cape Winelands
Hive number	100	Area	Koue Bokkeveld
Date Developed	18-Mar-16	Date Updated	22-Jun-20
Soil Type	N/A	Budget ID	Mzwanele Lingani

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

	Unit	Price Per Unit	Quantity	Per 100 Hives	Value Per Yield Unit
GROSS INCOME			100.00	69 000.00	690.00
Product Income					
Pollination	Hive	690.00	100.00	69 000.00	690.00
Honey	Kg	80.00	0.00	0.00	0.00
MARKETING COSTS	Hive	0.00	100.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				69 000.00	690.00
TOTAL ALLOCATABLE VARIABLE COSTS				7 379.88	73.80
DIRECTLY ALLOCATABLE VARIABLE COSTS				6 148.05	61.48
A) PRE-HARVEST COST					
PESTICIDES					
Anti Ant (Pro Tek)	G	1.26	600.00	755.55	7.56
Blue death (Doom)	G	0.31	5 000.00	1 552.50	15.53
LABOUR					
Casual labour bee-hive management	R/manhour	18.00	50.00	900.00	9.00
TRANSPORT TO BUY INPUTS/HIVE MANAGEMENT					
Transport cost	Km	9.80	300.00	2 940.00	29.40
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				62 851.95	628.52
INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 231.83	12.32
C) PRE-HARVEST COST					
Fuel	L	12.61		-	0.00
Repairs & Maintenance				-	0.00
D) HARVEST COSTS					
Fuel	L	12.61		819.23	8.19
Repairs & Maintenance				412.60	4.13
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				61 620.12	616.20
Interest on Working Capital				189.11	1.89
MARGIN ABOVE SPECIFIED COSTS				61 431.01	614.31

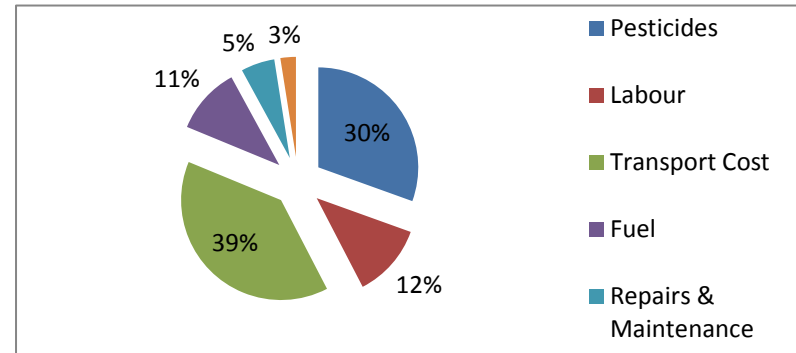
NOTES:

Interest Rate	10.25%
Pollination period (Months)	3

SENSITIVITY ANALYSIS

YIELD (Hives)	PRICE (R/Hive)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 621	R 656	R 690	R 725	R 759
80.00	R 42 111	R 44 871	R 47 631	R 50 391	R 53 151
90.00	R 48 321	R 51 426	R 54 531	R 57 636	R 60 741
100.00	R 54 531	R 57 981	R 61 431	R 64 881	R 68 331
110.00	R 60 741	R 64 536	R 68 331	R 72 126	R 75 921
120.00	R 66 951	R 71 091	R 75 231	R 79 371	R 83 511
BREAKEVEN YIELD (Hives)	11.88	11.26	10.70	10.19	9.72

Costs Of Production	R/100 Hives
Pesticides	2 308.05
Labour	900.00
Transport Cost	2 940.00
Fuel	819.23
Repairs & Maintenance	412.60
Interest	189.11

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