

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	29 November 2021
Developer	Sinovuyo Magqibelo	Updater	Nkhanedzeni Nedzungani
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	1 010 552,96	25 263,82
Product Income					
Plum- Export market (60%)	Ton	18 835,00	24,00	452 040,00	11 301,00
Plum- Local market (40%)	Ton	34 907,06	16,00	558 512,96	13 962,82
MARKETING COSTS(Export)	Ton		0,02	7 142,23	178,56
MARKETING COSTS(Local)			0,13	69 814,12	1 745,35
GROSS INCOME minus MARKETING COSTS				933 596,61	23 339,92
TOTAL ALLOCATABLE VARIABLE COSTS				248 211,79	6 205,29
DIRECTLY ALLOCATABLE VARIABLE COSTS				243 680,38	6 092,01
A) PRE-HARVEST COST					
FERTILISER				3 877,33	96,93
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,23	1 486,17	37,15
3:1:5 (38)	Ton	7 160,91	0,20	1 432,18	35,80
Turbo-31 10:1:5	Ton	6 393,20	0,15	958,98	23,97
INSECTICIDES				4 764,64	119,12
emamectin benzoate	L	315,94	1,60	505,50	12,64
Indoxacarb	L	1 064,79	4,00	4 259,14	106,48
HERBICIDES				2 072,59	51,81
Glyphosate	L	82,90	25,00	2 072,59	51,81
FUNGICIDES				16 726,75	418,17
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	379,50
Propiconazole 250 EC	L	230,00	2,00	460,00	11,50
Thiram	Kg	120,75	9,00	1 086,75	27,17
POLLINATION				7 600,00	190,00
Beehives	Hive	760,00	10,00	7 600,00	190,00
CASUAL LABOUR				50 754,60	1 268,87
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	40,00	7 808,40	195,21
Casual Labour Pruning/Day	R/Manday	195,21	100,00	19 521,00	488,03
Casual Labour Thinning/Day	R/Manday	195,21	120,00	23 425,20	585,63
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				40 408,47	1 010,21
Casual Labour Pickers	R/Manday	195,21	107,00	20 887,47	522,19
Casual Labour Sorters	R/Manday	195,21	100,00	19 521,00	488,03
PACKAGING MATERIAL				115 920,00	2 898,00
Box (10KG)	Each	28,98	4 000,00	115 920,00	2 898,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				689 916,22	17 247,91

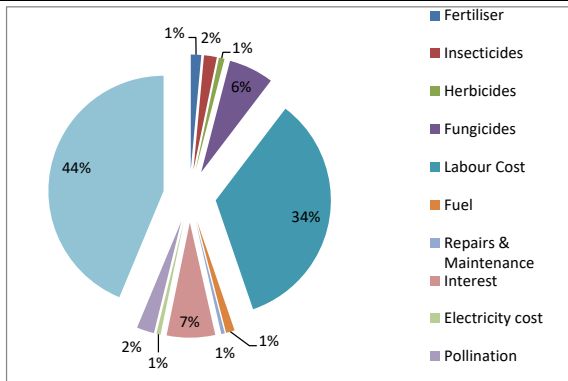
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 531,41	113,29
C) PRE-HARVEST COST				
Fuel	L	14,58	784,46	19,61
Repairs & Maintenance			693,23	17,33
D) HARVEST COST				
Fuel	L	14,58	2 429,20	60,73
Repairs & Maintenance			624,51	15,61
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			685 384,81	17 134,62
Interest on Working Capital			17 995,36	449,88
MARGIN ABOVE SPECIFIED COSTS			667 389,46	16 684,74

NOTES:

1. Interest Rate	7,25%
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 22 737,44	R 24 000,63	R 25 263,82	R 26 527,02	R 27 790,21
32,00	R 384 435	R 424 857	R 465 279	R 505 701	R 546 123
36,00	R 475 384	R 520 859	R 566 334	R 611 809	R 657 284
40,00	R 566 334	R 616 862	R 667 389	R 717 917	R 768 445
44,00	R 657 284	R 712 864	R 768 445	R 824 025	R 879 606
48,00	R 748 234	R 808 867	R 869 500	R 930 133	R 990 766
BREAKEVEN YIELD (Tons/Ha)	15,09	14,30	13,58	12,94	12,35

Costs Of Production	R/Ha
Fertiliser	3 877,33
Insecticides	4 764,64
Herbicides	2 072,59
Fungicides	16 726,75
Labour Cost	91 163,07
Fuel	3213,66
Repairs & Maintenance	1317,75
Interest	17995,36
Electricity cost	1556,00
Pollination	6 500,00
Packaging	115 920,00



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