Western Cape Government
Agriculture

AGRICULTURAL ECONOMICS
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ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Plums- Yr 1	**District**	Cape Winelands
Land Size	1 ha	**Area**	Ceres/ Robertson
Date Developed	29 November 2018	**Date Updated**	23 November 2021
Developer	Sinovuyo Magqibelo	**Updater**	Sinovuyo Magqibelo
Soil Type	Sandy-Loam /Clay- Loam		

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

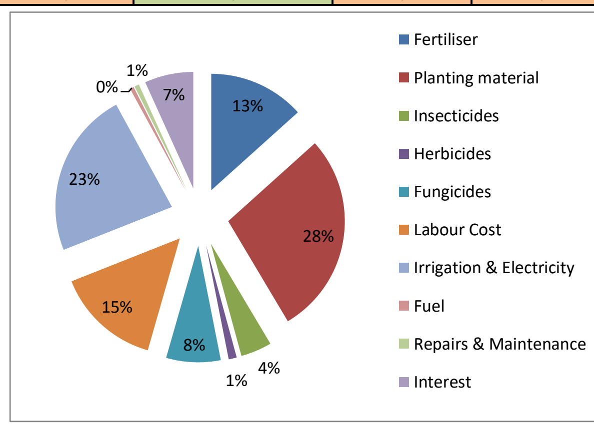
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
Plum- Export market (60%)	Ton	18 835,00	0,00	0,00	0,00
Plum- Local market (40%)	Ton	34 907,06	0,00	0,00	0,00
MARKETING COSTS	Ton	982,06	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**206 425,63**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**203 792,84**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**62 266,75**	**0,00**
Plum Tree (10-15mm, 1.8m)	Each	37,38	1 666,00	62 266,75	0,00
FERTILISER				**29 517,30**	**0,00**
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,18	1 163,09	0,00
Turbo-31 10:1:5	Ton	6 393,20	0,36	2 301,55	0,00
Copper	Ton	49 271,75	0,26	12 810,66	0,00
Mono Ammonium Phosphate	Ton	9 325,52	1,28	11 936,67	0,00
Solubor	L	32,20	5,00	161,00	0,00
Zinc	Ton	4 401,28	0,26	1 144,33	0,00
INSECTICIDES				**9 529,29**	**0,00**
emamectin benzoate	L	315,94	3,20	1 011,01	0,00
Indoxacarb	L	1 064,79	8,00	8 518,28	0,00
HERBICIDES				**2 487,11**	**0,00**
Glyphosate	L	82,90	30,00	2 487,11	0,00
FUNGICIDES				**16 726,75**	**0,00**
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	0,00
Propiconazole 250 EC	L	230,00	2,00	460,00	0,00
Thiram	Kg	120,75	9,00	1 086,75	0,00
CASUAL LABOUR				**32 209,65**	**0,00**
Casual Labour Planting/Day	R/Manday	195,21	75,00	14 640,75	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	10,00	1 952,10	0,00
Casual Labour Pruning/Day	R/Manday	195,21	50,00	9 760,50	0,00
Casual Labour Thinning/Day	R/Manday	195,21	30,00	5 856,30	0,00
IRRIGATION & ELECTRICITY				**51 056,00**	**0,00**
Irrigation installation	R/Ha	49 500,00	1,00	49 500,00	0,00
Electricity cost	Ha	1 556,00	1,00	1 556,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-203 792,84**	**0,00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**2 632,79**	**0,00**
B) PRE-HARVEST COST				
Fuel	L	14,58	1 198,69	0,00
Repairs & Maintenance			1 434,10	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-206 425,63**	**0,00**
Interest on Working Capital			14 965,86	0,00
MARGIN ABOVE SPECIFIED COSTS			**-221 391,49**	**0,00**

NOTES:	
1. Interest Rate	7,25%
2. Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS					
YIELD (Bins/ha)	**PRICE (R/ Bin)**				
YIELD CHANGE AT 10% INCREMENTS	**LESS 10%**	**LESS 5%**	**ACTUAL**	**ADD 5%**	**ADD 10%**
	R 16 951,50	**R 17 893,25**	**R 18 835,00**	**R 19 776,75**	**R 20 718,50**
0,00	-R 221 391	-R 221 391	-R 221 391	-R 221 391	-R 221 391
0,00	-R 221 391	-R 221 391	-R 221 391	-R 221 391	-R 221 391
0,00	-R 221 391	-R 221 391	-R 221 391	-R 221 391	-R 221 391
0,00	-R 221 391	-R 221 391	-R 221 391	-R 221 391	-R 221 391
0,00	-R 221 391	-R 221 391	-R 221 391	-R 221 391	-R 221 391
BREAKEVEN YIELD (Bins/Ha)	**13,06**	**12,37**	**11,75**	**11,19**	**10,69**

Costs Of Production	**R/Ha**
Fertiliser	29 517,30
Planting material	62 266,75
Insecticides	9 529,29
Herbicides	2 487,11
Fungicides	16 726,75
Labour Cost	32 209,65
Irrigation & Electricity	51 056,00
Fuel	1198,69
Repairs & Maintenance	1434,10
Interest	14965,86



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