



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 2	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	05 March 2019	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.

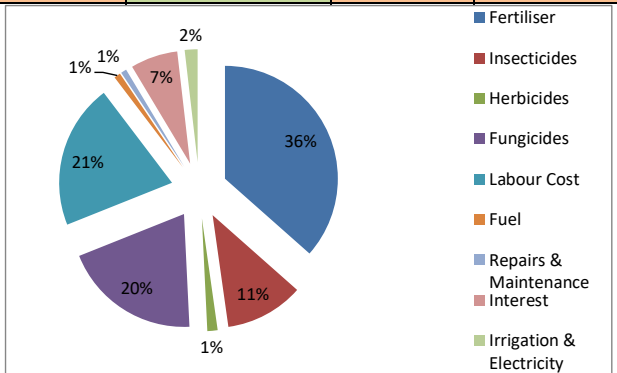
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Plum- Export market (60%)	Ton	18 835,00	0,00	0,00	0,00
Plum- Local market (40%)	Ton	34 907,06	0,00	0,00	0,00
MARKETING COSTS	Ton	982,06	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				79 085,98	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				77 608,28	0,00
A) PRE-HARVEST COST					
FERTILISER				30 983,79	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	12 564,30	0,00
Mono Ammonium Phosphate	Ton	9 325,52	1,28	11 890,04	0,00
Zinc	Ton	4 401,28	0,26	1 122,33	0,00
Urea HB Granular 46%	Ton	7 617,60	0,26	1 942,49	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				1 243,55	0,00
Glyphosate	L	82,90	15,00	1 243,55	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				17 568,90	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				1 556,00	0,00
Electricity cost	Ha	1 556,00	1,00	1 556,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-77 608,28	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 477,69	0,00
B) PRE-HARVEST COST				
Fuel	L	14,58	784,46	0,00
Repairs & Maintenance			693,23	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-79 085,98	0,00
Interest on Working Capital			5 733,73	0,00
MARGIN ABOVE SPECIFIED COSTS			-84 819,71	0,00

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 16 951,50	R 17 893,25	R 18 835,00	R 19 776,75	R 20 718,50
0,00	-R 84 820	-R 84 820	-R 84 820	-R 84 820	-R 84 820
0,00	-R 84 820	-R 84 820	-R 84 820	-R 84 820	-R 84 820
0,00	-R 84 820	-R 84 820	-R 84 820	-R 84 820	-R 84 820
0,00	-R 84 820	-R 84 820	-R 84 820	-R 84 820	-R 84 820
0,00	-R 84 820	-R 84 820	-R 84 820	-R 84 820	-R 84 820
BREAKEVEN YIELD (Tons/Ha)	5,00	4,74	4,50	4,29	4,09

Costs Of Production	R/Ha
Fertiliser	30 983,79
Insecticides	9 529,29
Herbicides	1 243,55
Fungicides	16 726,75
Labour Cost	17 568,90
Fuel	784,46
Repairs & Maintenance	693,23
Interest	5733,73
Irrigation & Electricity	1556,00



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