Western Cape Government
Agriculture

AGRICULTURAL ECONOMICS
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ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Plums- Yr 3	**District**	Cape Winelands
Land Size	1 ha	**Area**	Ceres/ Robertson
Date Developed	13 March 2019	**Date Updated**	23 November 2021
Developer	Sinovuyo Magqibelo	**Upater**	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			**20,00**	**505 276,48**	**25 263,82**
Product Income					
Plum- Export market (60%)	Ton	18 835,00	12,00	226 020,00	11 301,00
Plum- Local market (40%)	Ton	34 907,06	8,00	279 256,48	13 962,82
MARKETING COSTS(Export)			0,02	3 571,12	178,56
MARKETING COSTS(Local)			0,13	34 907,06	1 745,35
GROSS INCOME minus MARKETING COSTS				**466 798,30**	**23 339,92**
TOTAL ALLOCATABLE VARIABLE COSTS				**122 692,83**	**6 134,64**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**119 720,29**	**5 986,01**
A) PRE-HARVEST COST					
FERTILISER				**3 845,03**	**192,25**
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,23	1 453,86	72,69
3:1:5 (38)	Ton	7 160,91	0,20	1 432,18	71,61
Turbo-31 10:1:5	Ton	6 393,20	0,15	958,98	47,95
INSECTICIDES				**4 764,64**	**238,23**
emamectin benzoate	L	315,94	1,60	505,50	25,28
Indoxacarb	L	1 064,79	4,00	4 259,14	212,96
HERBICIDES				**2 072,59**	**103,63**
Glyphosate	L	82,90	25,00	2 072,59	103,63
FUNGICIDES				**16 726,75**	**836,34**
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	759,00
Propiconazole 250 EC	L	230,00	2,00	460,00	23,00
Thiram	Kg	120,75	9,00	1 086,75	54,34
CASUAL LABOUR				**12 688,65**	**634,43**
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	10,00	1 952,10	97,61
Casual Labour Pruning/Day	R/Manday	195,21	25,00	4 880,25	244,01
Casual Labour Thinning/Day	R/Manday	195,21	30,00	5 856,30	292,82
IRRIGATION & ELECTRICITY				**1 556,00**	**77,80**
Electricity cost	Ha	1 556,00	1,00	1 556,00	77,80
B) HARVEST COST					
CASUAL LABOUR				**20 106,63**	**1 005,33**
Casual Labour Pickers	R/Manday	195,21	53,00	10 346,13	517,31
Casual Labour Sorters	R/Manday	195,21	50,00	9 760,50	488,03
PACKAGING MATERIAL				**57 960,00**	**2 898,00**
Box (10KG)	Each	28,98	2 000,00	57 960,00	2 898,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**347 078,02**	**17 353,90**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**2 972,54**	**148,63**
C) PRE-HARVEST COST				
Fuel	L	14,58	784,46	39,22
Repairs & Maintenance			693,23	34,66
D) HARVEST COST				
Fuel	L	14,58	946,42	47,32
Repairs & Maintenance			548,43	27,42
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**344 105,47**	**17 205,27**
Interest on Working Capital			8 895,23	444,76
MARGIN ABOVE SPECIFIED COSTS			**335 210,24**	**16 760,51**

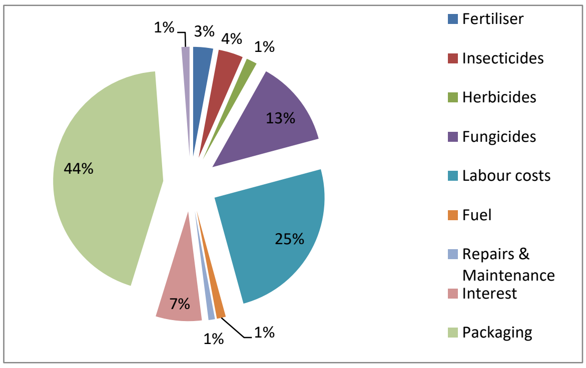
NOTES:

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**
16,00	R 228 640	R 248 851	R 269 062	R 289 273	R 309 484
18,00	R 274 115	R 296 852	R 319 590	R 342 327	R 365 065
20,00	R 319 590	R 344 853	R 335 210	R 395 381	R 420 645
22,00	R 365 065	R 392 855	R 429 540	R 448 435	R 476 225
24,00	R 410 539	R 440 856	R 471 173	R 501 489	R 531 806
BREAKEVEN YIELD (Tons/Ha)	**5,94**	**5,63**	**5,35**	**5,10**	**4,86**

Costs Of Production	R/Ha
Fertiliser	3 845,03
Insecticides	4 764,64
Herbicides	2 072,59
Fungicides	16 726,75
Labour costs	32 795,28
Fuel	1730,88
Repairs & Maintenance	1241,67
Interest	8895,23
Packaging	##################
Electricity cost	1556,00



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