Western Cape Government
Agriculture

AGRICULTURAL ECONOMICS
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ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Plums- Yr 6	**District**	Cape Winelands
Land Size	1 ha	**Area**	Ceres/ Robertson
Date Developed	18 August 2020	**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			**43,00**	**1 083 130,02**	**25 189,07**
Product Income					
Plum- Export market (60%)	Ton	18 835,00	26,00	489 710,00	11 388,60
Plum- Local market (40%)	Ton	34 907,06	17,00	593 420,02	13 800,47
MARKETING COSTS(Export)	Ton		0,02	7 737,42	179,94
MARKETING COSTS(Local)			0,13	74 177,50	1 725,06
GROSS INCOME minus MARKETING COSTS				**1 001 215,10**	**23 284,07**
TOTAL ALLOCATABLE VARIABLE COSTS				**257 029,36**	**5 977,43**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**252 374,38**	**5 869,17**
A) PRE-HARVEST COST					
FERTILISER				**3 877,33**	**90,17**
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,23	1 486,17	34,56
3:1:5 (38)	Ton	7 160,91	0,20	1 432,18	33,31
Turbo-31 10:1:5	Ton	6 393,20	0,15	958,98	22,30
INSECTICIDES				**4 764,64**	**110,81**
emamectin benzoate	L	315,94	1,60	505,50	11,76
Indoxacarb	L	1 064,79	4,00	4 259,14	99,05
HERBICIDES				**2 072,59**	**48,20**
Glyphosate	L	82,90	25,00	2 072,59	48,20
FUNGICIDES				**16 726,75**	**388,99**
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	353,02
Propiconazole 250 EC	L	230,00	2,00	460,00	10,70
Thiram	Kg	120,75	9,00	1 086,75	25,27
POLLINATION				**7 600,00**	**176,74**
Beehives	Hive	760,00	10,00	7 600,00	176,74
CASUAL LABOUR				**50 754,60**	**1 180,34**
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	40,00	7 808,40	181,59
Casual Labour Pruning/Day	R/Manday	195,21	100,00	19 521,00	453,98
Casual Labour Thinning/Day	R/Manday	195,21	120,00	23 425,20	544,77
IRRIGATION & ELECTRICITY				**1 556,00**	**36,19**
Electricity cost	Ha	1 556,00	1,00	1 556,00	36,19
B) HARVEST COST					
CASUAL LABOUR				**40 408,47**	**939,73**
Casual Labour Pickers	R/Manday	195,21	107,00	20 887,47	485,76
Casual Labour Sorters	R/Manday	195,21	100,00	19 521,00	453,98
PACKAGING MATERIAL				**124 614,00**	**2 898,00**
Box (10KG)	Each	28,98	4 300,00	124 614,00	2 898,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**748 840,71**	**17 414,90**
INDIRECTLY ALLOCATABLE VARIABLE COSTS				**4 654,97**	**108,26**
C) PRE-HARVEST COST					
Fuel	L	14,58		784,46	18,24
Repairs & Maintenance				693,23	16,12
D) HARVEST COST					
Fuel	L	14,58		2 552,77	59,37
Repairs & Maintenance				624,51	14,52
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				**744 185,74**	**17 306,65**
Interest on Working Capital				18 634,63	433,36
MARGIN ABOVE SPECIFIED COSTS				**725 551,11**	**16 873,28**

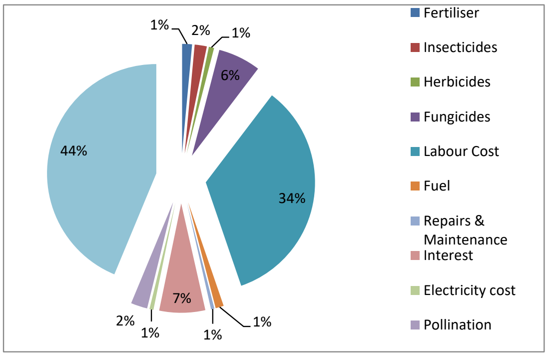
NOTES:

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 22 670,16	**R 23 929,62**	**R 25 189,07**	**R 26 448,52**	**R 27 707,98**
34,40	R 422 275	R 465 600	R 508 925	R 552 250	R 595 576
38,70	R 519 756	R 568 497	R 617 238	R 665 979	R 714 720
43,00	R 617 238	R 671 395	R 725 551	R 779 708	R 833 864
47,30	R 714 720	R 774 292	R 833 864	R 893 436	R 953 008
51,60	R 812 202	R 877 189	R 942 177	R 1 007 165	R 1 072 153
BREAKEVEN YIELD (Tons/Ha)	**15,77**	**14,94**	**14,20**	**13,52**	**12,91**

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	3337,23
Repairs & Maintenance	1317,75
Interest	18634,63
Electricity cost	1556,00
Pollination	6 500,00
Packaging	124 614,00



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