

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 7+	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.

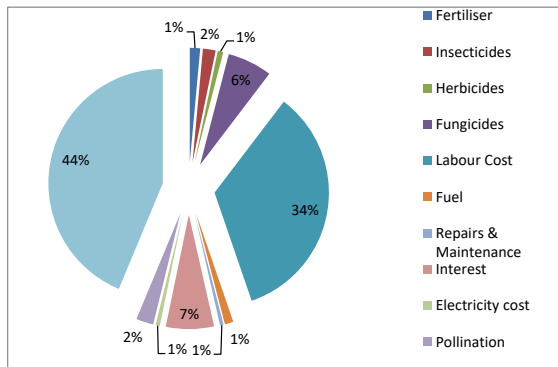
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			50,00	1 263 191,20	25 263,82
Product Income					
Plum- Export market (60%)	Ton	18 835,00	30,00	565 050,00	11 301,00
Plum- Local market (40%)	Ton	34 907,06	20,00	698 141,20	13 962,82
MARKETING COSTS(Export)	Ton		0,02	8 927,79	178,56
MARKETING COSTS(Local)			0,13	87 267,65	1 745,35
GROSS INCOME minus MARKETING COSTS				1 166 995,76	23 339,92
TOTAL ALLOCATABLE VARIABLE COSTS				278 465,49	5 569,31
DIRECTLY ALLOCATABLE VARIABLE COSTS				272 660,38	5 453,21
A) PRE-HARVEST COST					
FERTILISER				3 877,33	77,55
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,23	1 486,17	29,72
3:1:5 (38)	Ton	7 160,91	0,20	1 432,18	28,64
Turbo-31 10:1:5	Ton	6 393,20	0,15	958,98	19,18
INSECTICIDES				4 764,64	95,29
emamectin benzoate	L	315,94	1,60	505,50	10,11
Indoxacarb	L	1 064,79	4,00	4 259,14	85,18
HERBICIDES				2 072,59	41,45
Glyphosate	L	82,90	25,00	2 072,59	41,45
FUNGICIDES				16 726,75	334,54
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	303,60
Propiconazole 250 EC	L	230,00	2,00	460,00	9,20
Thiram	Kg	120,75	9,00	1 086,75	21,74
POLLINATION				7 600,00	152,00
Beehives	Hive	760,00	10,00	7 600,00	152,00
CASUAL LABOUR				50 754,60	1 015,09
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	40,00	7 808,40	156,17
Casual Labour Pruning/Day	R/Manday	195,21	100,00	19 521,00	390,42
Casual Labour Thinning/Day	R/Manday	195,21	120,00	23 425,20	468,50
IRRIGATION & ELECTRICITY				1 556,00	31,12
Electricity cost	Ha	1 556,00	1,00	1 556,00	31,12
B) HARVEST COST					
CASUAL LABOUR				40 408,47	808,17
Casual Labour Pickers	R/Manday	195,21	107,00	20 887,47	417,75
Casual Labour Sorters	R/Manday	195,21	100,00	19 521,00	390,42
PACKAGING MATERIAL				144 900,00	2 898,00
Box (10KG)	Each	28,98	5 000,00	144 900,00	2 898,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				894 335,38	17 886,71

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 805,10	116,10
C) PRE-HARVEST COST				
Fuel	L	12,61	784,46	15,69
Repairs & Maintenance			693,23	13,86
D) HARVEST COST				
Fuel	L	12,61	3 664,86	73,30
Repairs & Maintenance			662,55	13,25
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			888 530,27	17 770,61
Interest on Working Capital			20 188,75	403,77
MARGIN ABOVE SPECIFIED COSTS			868 341,52	17 366,83

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
40,00	R 514 648	R 565 176	R 615 703	R 666 231	R 716 759
45,00	R 628 335	R 685 179	R 742 022	R 798 866	R 855 710
50,00	R 742 022	R 805 182	R 868 342	R 931 501	R 994 661
55,00	R 855 710	R 925 185	R 994 661	R 1 064 136	R 1 133 612
60,00	R 969 397	R 1 045 188	R 1 120 980	R 1 196 771	R 1 272 563
BREAKEVEN YIELD (Tons/Ha)	17,37	16,45	15,63	14,88	14,21

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	4449,32
Repairs & Maintenance	1355,79
Interest	20188,75
Electricity cost	1556,00
Pollination	6 500,00
Packaging	144 900,00



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document