

ENTERPRISE BUDGET			
Classification	Apiculture	Province	Western Cape
Enterprise Budget Name	Pollination	District	Cape Winelands
Hive number	100	Area	Koue Bokkeveld
Date Developed	18 March 2016	Date Updated	23 June 2021
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Soil Type	N/A		

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

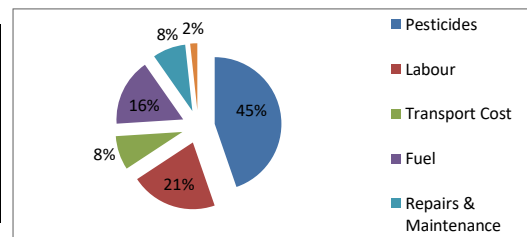
	Unit	Price Per Unit	Quantity	Per 100 Hives	Value Per Yield Unit
GROSS INCOME			100,00	73 000,00	730,00
Product Income					
Pollination	Hive/Pollination	730,00	100,00	73 000,00	730,00
Honey	Kg	85,00	0,00	0,00	0,00
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				73 000,00	730,00
TOTAL ALLOCATABLE VARIABLE COSTS				5 067,32	50,67
DIRECTLY ALLOCATABLE VARIABLE COSTS				3 814,80	38,15
A) PRE-HARVEST COST					
PESTICIDES					
Anti Ant (Pro Tek)	G	1,49	600,00	891,91	8,92
Blue death (Doom)	G	0,28	5 000,00	1 413,04	14,13
LABOUR					
Casual Labour Bee-Hive Management	R/Manhour	21,69	50,00	1 084,50	10,85
TRANSPORT TO BUY INPUTS/HIVE MANAGEMENT					
Transport cost	Km	1,42	300,00	425,34	4,25
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				69 185,20	691,85

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 252,52	12,53
C) PRE-HARVEST COST				
Fuel	L	13,64	-	0,00
Repairs & Maintenance			-	0,00
D) HARVEST COSTS				
Fuel	L	13,64	839,92	8,40
Repairs & Maintenance			412,60	4,13
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			67 932,68	679,33
Interest on Working Capital			88,68	0,89
MARGIN ABOVE SPECIFIED COSTS			67 844,00	678,44

NOTES:	
Interest Rate	7,00%
Pollination period (Months)	3

SENSITIVITY ANALYSIS					
YIELD (Hives)	PRICE (R/Hive)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 657	R 694	R 730	R 767	R 803
80,00	R 47 404	R 50 324	R 53 244	R 56 164	R 59 084
90,00	R 53 974	R 57 259	R 60 544	R 63 829	R 67 114
100,00	R 60 544	R 64 194	R 67 844	R 71 494	R 75 144
110,00	R 67 114	R 71 129	R 75 144	R 79 159	R 83 174
120,00	R 73 684	R 78 064	R 82 444	R 86 824	R 91 204
BREAKEVEN YIELD (Hives)	7,71	7,31	6,94	6,61	6,31

Costs Of Production	R/100 Hives
Pesticides	2 304,96
Labour	1 084,50
Transport Cost	425,34
Fuel	839,92
Repairs & Maintenance	412,60
Interest	88,68



Disclaimer

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