



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y1)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	14 May 2019	Date Updated	21 September 2021
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Growing Medium	Soil		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			3.47 Tons	449 057,56	163,27
Trading Income					
Blueberries (export 79.26%)	KG	144	2 750,32	396 046,37	144,00
Blueberries (Local 18.11%)	KG	80	628,42	50 273,36	18,28
Blueberries (Frozen 2.63%)	KG	30	91,26	2 737,83	1,00
MARKETING COSTS	KG	10,44	3 750,00	39 150,00	14,23
GROSS INCOME minus MARKETING COSTS				409 907,56	149,04
TOTAL ALLOCATABLE VARIABLE COSTS				602 785,29	219,17
DIRECTLY ALLOCATABLE VARIABLE COSTS				588 284,49	213,90
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL				319 740,00	116,26
Blueberry Tree	Each	73,00	4 380,00	319 740,00	116,26
FERTILISER CONTROL				17 926,55	6,52
Fertilisers/Fertigation	Ha	17 926,55	1,00	17 926,55	6,52
CHEMICAL CONTROL				15 976,52	5,81
Pest/Insects/Fungus	Ha	15 976,52	1,00	15 976,52	5,81
CROP MANIPULATION				5 600,00	2,04
Pollination	Hive	700,00	8,00	5 600,00	2,04
LABOUR COST				185 536,08	67,46
Labour	Ha	185 536,08	1,00	185 536,08	67,46
ELECTRICITY				17 480,35	6,36
Electricity	Ha	17 480,35	1,00	17 480,35	6,36
CONTRACTOR				26 025,00	9,46
Transport produce	Kg	5,50	3 470,00	19 085,00	6,94
Transport on-farm	Kg	2,00	3 470,00	6 940,00	2,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-178 376,94	-64,86

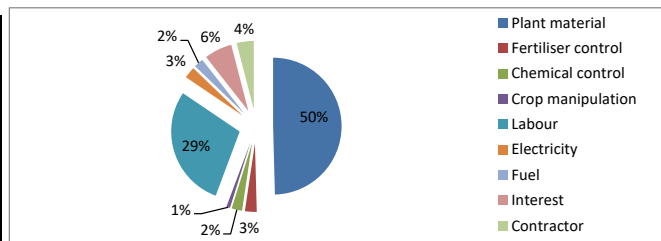
INDIRECTLY ALLOCATABLE VARIABLE COSTS		14 500,80	5,27
Fuel	R	14 500,80	5,27
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-192 877,74	-70,13
Interest on Working Capital		42 194,97	15,34
MARGIN ABOVE SPECIFIED COSTS		-235 072,71	-85,47

ASSUMPTIONS:	
Interest Rate	7,00%
Period	12
Growing medium	Soil
Plant population	4 380
Plant mortality	1%
Price per plant	R 73
Total area (ha)	188
Tunnel size	-
Plant spacing	0.91m/2.5m

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 116,47	R 122,94	R 129,41	R 135,88	R 142,35
2 776,00	-360 809	-342 847	-324 884	-306 922	-288 960
3 123,00	-320 394	-300 186	-279 978	-259 771	-239 563
3 470,00	-279 978	-257 526	-235 073	-212 620	-190 167
3 817,00	-239 563	-214 865	-190 167	-165 469	-140 771
4 164,00	-199 148	-172 205	-145 261	-118 318	-91 374
BREAKEVEN YIELD (KG)	5 874	5 565	5 286	5 035	4 806

Costs Of Production	R
Plant material	319 740,00
Fertiliser control	17 926,55
Chemical control	15 976,52
Crop manipulation	5 600,00
Labour	185 536,08
Electricity	17 480,35
Fuel	14 500,80
Interest	42 194,97
Contractor	26 025,00



Disclaimer

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