



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y2)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	14 July 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.

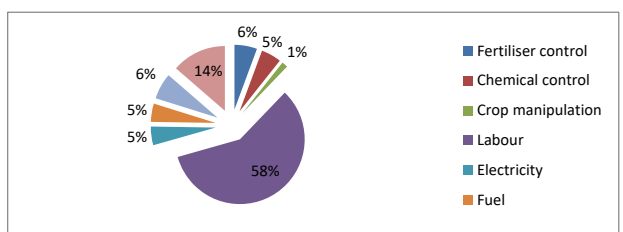
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			6.83 Tons	883 879,86	163,27
Trading Income					
Blueberries (export 79.26%)	KG	144	5 413,46	779 537,95	144,00
Blueberries (Local 18.11%)	KG	80	1 236,91	98 953,04	18,28
Blueberries (Frozen 2.63%)	KG	30	179,63	5 388,87	1,00
MARKETING COSTS	KG	10,44	6 830,00	71 305,20	13,17
GROSS INCOME minus MARKETING COSTS				812 574,66	150,10
TOTAL ALLOCATABLE VARIABLE COSTS				351 134,28	64,86
DIRECTLY ALLOCATABLE VARIABLE COSTS				333 975,00	61,69
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				21 213,08	3,92
Fertilisers/Fertigation	Ha	21 213,08	1,00	21 213,08	3,92
CHEMICAL CONTROL				18 905,55	3,49
Pest/Insects/Fungus	Ha	18 905,55	1,00	18 905,55	3,49
CROP MANIPULATION				5 600,00	1,03
Pollination	Hive	700,00	8,00	5 600,00	1,03
LABOUR COST				219 551,03	40,56
Labour	Ha	219 551,03	1,00	219 551,03	40,56
ELECTRICITY				17 480,35	3,23
Electricity	Ha	17 480,35	1,00	17 480,35	3,23
CONTRACTOR				51 225,00	9,46
Transport produce	Kg	5,50	6 830,00	37 565,00	6,94
Transport on-farm	Kg	2,00	6 830,00	13 660,00	2,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				478 599,66	88,41

INDIRECTLY ALLOCATABLE VARIABLE COSTS		17 159,28	3,17
Fuel	R	17 159,28	3,17
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		461 440,38	85,24
Interest on Working Capital		24 579,40	4,54
MARGIN ABOVE SPECIFIED COSTS		436 860,98	80,70

ASSUMPTIONS:			
Interest Rate	7,00%		
Period	12		
Growing medium	Soil		
Plant population	-		
Plant mortality	-		
Price per plant	-		
Total area (ha)	-		
Tunnel size	-		
Plant spacing	-		

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
5 464,00	189 375	224 730	260 085	295 440	330 795
6 147,00	268 924	308 698	348 473	388 248	428 022
6 830,00	348 473	392 667	436 861	481 055	525 249
7 513,00	428 022	476 636	525 249	573 862	622 476
8 196,00	507 571	560 604	613 637	666 670	719 703
BREAKEVEN YIELD (KG)	3 838	3 636	3 454	3 290	3 140

Costs Of Production	R
Fertiliser control	21 213,08
Chemical control	18 905,55
Crop manipulation	5 600,00
Labour	219 551,03
Electricity	17 480,35
Fuel	17 159,28
Interest	24 579,40
Contractor	51 225,00



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.

1