



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y3)	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.

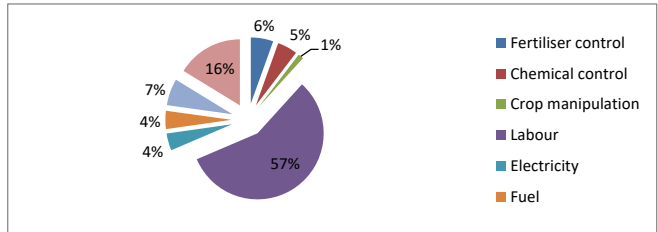
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			9.04 Tons	1 169 879,06	163,27
Trading Income					
Blueberries (export 79.26%)	KG	144	7 165,10	1 031 774,98	144,00
Blueberries (Local 18.11%)	KG	80	1 637,14	130 971,52	18,28
Blueberries (Frozen 2.63%)	KG	30	237,75	7 132,56	1,00
MARKETING COSTS	KG	10,44	9 040,00	94 377,60	13,17
GROSS INCOME minus MARKETING COSTS				1 075 501,46	150,10
TOTAL ALLOCATABLE VARIABLE COSTS				389 803,61	54,40
DIRECTLY ALLOCATABLE VARIABLE COSTS				371 274,81	51,82
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				22 906,14	3,20
Fertilisers/Fertigation	Ha	22 906,14	1,00	22 906,14	3,20
CHEMICAL CONTROL				20 414,44	2,85
Pest/Insects/Fungus	Ha	20 414,44	1,00	20 414,44	2,85
CROP MANIPULATION				5 600,00	0,78
Pollination	Hive	700,00	8,00	5 600,00	0,78
LABOUR COST				237 073,88	33,09
Labour	Ha	237 073,88	1,00	237 073,88	33,09
ELECTRICITY				17 480,35	2,44
Electricity	Ha	17 480,35	1,00	17 480,35	2,44
CONTRACTOR				67 800,00	9,46
Transport produce	Kg	5,50	9 040,00	49 720,00	6,94
Transport on-farm	Kg	2,00	9 040,00	18 080,00	2,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				704 226,64	98,29

INDIRECTLY ALLOCATABLE VARIABLE COSTS		18 528,80	2,59
Fuel	R	18 528,80	2,59
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		685 697,84	95,70
Interest on Working Capital		27 286,25	3,81
MARGIN ABOVE SPECIFIED COSTS		658 411,59	91,89

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
7 232,00	330 845	377 641	424 436	471 231	518 026
8 136,00	436 135	488 779	541 424	594 068	646 713
9 040,00	541 424	599 918	658 412	716 906	775 399
9 944,00	646 713	711 056	775 399	839 743	904 086
10 848,00	752 002	822 195	892 387	962 580	1 032 773
BREAKEVEN YIELD (KG)	4 391	4 160	3 952	3 764	3 593

Costs Of Production	R
Fertiliser control	22 906,14
Chemical control	20 414,44
Crop manipulation	5 600,00
Labour	237 073,88
Electricity	17 480,35
Fuel	18 528,80
Interest	27 286,25
Contractor	67 800,00



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