



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y4)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	17 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.

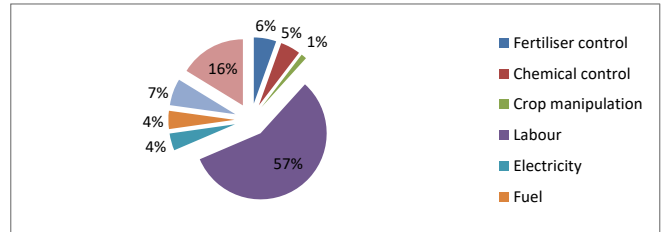
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			10.59 Tons	1 370 466,73	163,27
Trading Income					
Blueberries (export 79.26%)	KG	144	8 393,63	1 208 683,30	144,00
Blueberries (Local 18.11%)	KG	80	1 917,85	153 427,92	18,28
Blueberries (Frozen 2.63%)	KG	30	278,52	8 355,51	1,00
MARKETING COSTS	KG	10,44	10 590,00	110 559,60	13,17
GROSS INCOME minus MARKETING COSTS				1 259 907,13	150,10
TOTAL ALLOCATABLE VARIABLE COSTS				433 920,27	51,70
DIRECTLY ALLOCATABLE VARIABLE COSTS				413 377,47	49,25
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				25 395,94	3,03
Fertilisers/Fertigation	Ha	25 395,94	1,00	25 395,94	3,03
CHEMICAL CONTROL				22 633,40	2,70
Pest/Insects/Fungus	Ha	22 633,40	1,00	22 633,40	2,70
CROP MANIPULATION				5 600,00	0,67
Pollination	Hive	700,00	8,00	5 600,00	0,67
LABOUR COST				262 842,78	31,31
Labour	Ha	262 842,78	1,00	262 842,78	31,31
ELECTRICITY				17 480,35	2,08
Electricity	Ha	17 480,35	1,00	17 480,35	2,08
CONTRACTOR				79 425,00	9,46
Transport produce	Kg	5,50	10 590,00	58 245,00	6,94
Transport on-farm	Kg	2,00	10 590,00	21 180,00	2,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				846 529,65	100,85

INDIRECTLY ALLOCATABLE VARIABLE COSTS		20 542,80	2,45
Fuel	R	20 542,80	2,45
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		825 986,85	98,41
Interest on Working Capital		30 374,42	3,62
MARGIN ABOVE SPECIFIED COSTS		795 612,44	94,79

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
8 472,00	411 882	466 700	521 519	576 338	631 156
9 531,00	535 224	596 895	658 566	720 237	781 908
10 590,00	658 566	727 089	795 612	864 136	932 659
11 649,00	781 908	857 283	932 659	1 008 035	1 083 410
12 708,00	905 250	987 478	1 069 706	1 151 934	1 234 162
BREAKEVEN YIELD (KG)	4 936	4 676	4 442	4 231	4 038

Costs Of Production	R
Fertiliser control	25 395,94
Chemical control	22 633,40
Crop manipulation	5 600,00
Labour	262 842,78
Electricity	17 480,35
Fuel	20 542,80
Interest	30 374,42
Contractor	79 425,00



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