



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y5)	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.

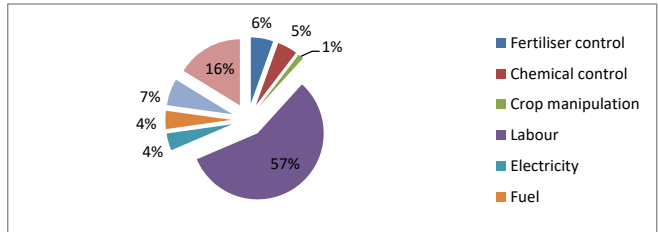
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			11.91 Tons	1 541 289,77	163,27
Trading Income					
Blueberries (export 79.26%)	KG	144	9 439,87	1 359 340,70	144,00
Blueberries (Local 18.11%)	KG	80	2 156,90	172 552,08	18,28
Blueberries (Frozen 2.63%)	KG	30	313,23	9 396,99	1,00
MARKETING COSTS	KG	10,44	11 910,00	124 340,40	13,17
GROSS INCOME minus MARKETING COSTS				1 416 949,37	150,10
TOTAL ALLOCATABLE VARIABLE COSTS				447 069,44	47,36
DIRECTLY ALLOCATABLE VARIABLE COSTS				426 325,24	45,16
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				25 644,92	2,72
Fertilisers/Fertigation	Ha	25 644,92	1,00	25 644,92	2,72
CHEMICAL CONTROL				22 855,30	2,42
Pest/Insects/Fungus	Ha	22 855,30	1,00	22 855,30	2,42
CROP MANIPULATION				5 600,00	0,59
Pollination	Hive	700,00	8,00	5 600,00	0,59
LABOUR COST				265 419,67	28,12
Labour	Ha	265 419,67	1,00	265 419,67	28,12
ELECTRICITY				17 480,35	1,85
Electricity	Ha	17 480,35	1,00	17 480,35	1,85
CONTRACTOR				89 325,00	9,46
Transport produce	Kg	5,50	11 910,00	65 505,00	6,94
Transport on-farm	Kg	2,00	11 910,00	23 820,00	2,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				990 624,14	104,94

INDIRECTLY ALLOCATABLE VARIABLE COSTS		20 744,20	2,20
Fuel	R	20 744,20	2,20
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		969 879,94	102,74
Interest on Working Capital		31 294,86	3,32
MARGIN ABOVE SPECIFIED COSTS		938 585,08	99,43

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
9 528,00	507 024	568 676	630 327	691 979	753 630
10 719,00	645 740	715 098	784 456	853 814	923 172
11 910,00	784 456	861 521	938 585	1 015 650	1 092 714
13 101,00	923 172	1 007 943	1 092 714	1 177 485	1 262 256
14 292,00	1 061 888	1 154 366	1 246 843	1 339 320	1 431 798
BREAKEVEN YIELD (KG)	5 175	4 902	4 657	4 436	4 234

Costs Of Production	R
Fertiliser control	25 644,92
Chemical control	22 855,30
Crop manipulation	5 600,00
Labour	265 419,67
Electricity	17 480,35
Fuel	20 744,20
Interest	31 294,86
Contractor	89 325,00



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1