



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y6)	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.

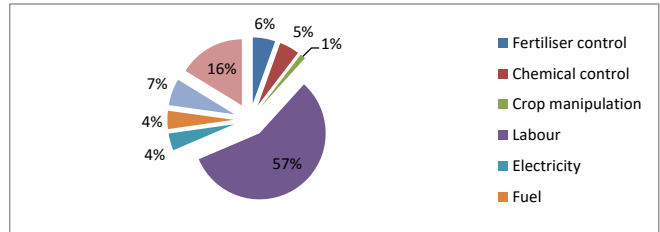
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			11.91 Tons	1 541 289,77	163,27
Trading Income					
Blueberries (export 79.26%)	KG	144	9 439,87	1 359 340,70	144,00
Blueberries (Local 18.11%)	KG	80	2 156,90	172 552,08	18,28
Blueberries (Frozen 2.63%)	KG	30	313,23	9 396,99	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				450 318,60	47,70
DIRECTLY ALLOCATABLE VARIABLE COSTS				429 373,00	45,49
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				25 893,90	2,74
Fertilisers/Fertigation	Ha	25 893,90	1,00	25 893,90	2,74
CHEMICAL CONTROL				23 077,19	2,44
Pest/Insects/Fungus	Ha	23 077,19	1,00	23 077,19	2,44
CROP MANIPULATION				5 600,00	0,59
Pollination	Hive	700,00	8,00	5 600,00	0,59
LABOUR COST				267 996,56	28,39
Labour	Ha	267 996,56	1,00	267 996,56	28,39
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				987 576,37	104,62

INDIRECTLY ALLOCATABLE VARIABLE COSTS		20 945,60	2,22
Fuel	R	20 945,60	2,22
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		966 630,77	102,40
Interest on Working Capital		31 522,30	3,34
MARGIN ABOVE SPECIFIED COSTS		935 108,47	99,06

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	503 547	565 199	626 851	688 502	750 154
10 719,00	642 263	711 621	780 979	850 338	919 696
11 910,00	780 979	858 044	935 108	1 012 173	1 089 237
13 101,00	919 696	1 004 467	1 089 237	1 174 008	1 258 779
14 292,00	1 058 412	1 150 889	1 243 366	1 335 844	1 428 321
BREAKEVEN YIELD (KG)	5 205	4 931	4 684	4 461	4 258

Costs Of Production	R
Fertiliser control	25 893,90
Chemical control	23 077,19
Crop manipulation	5 600,00
Labour	267 996,56
Electricity	17 480,35
Fuel	20 945,60
Interest	31 522,30
Contractor	89 325,00



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