



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y7)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	20 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.

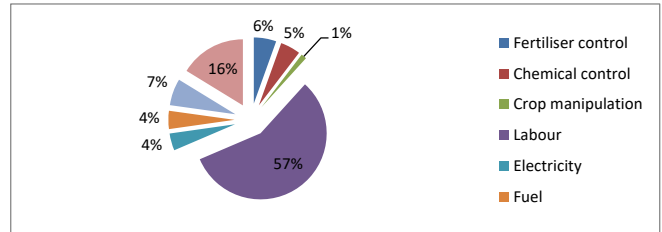
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			12.34 Tons	1 596 936,68	163,27
Trading Income					
Blueberries (export 79.26%)	KG	144	9 780,68	1 408 418,50	144,00
Blueberries (Local 18.11%)	KG	80	2 234,77	178 781,92	18,28
Blueberries (Frozen 2.63%)	KG	30	324,54	9 736,26	1,00
MARKETING COSTS	KG	10,44	11 910,00	124 340,40	12,71
GROSS INCOME minus MARKETING COSTS				1 472 596,28	150,56
TOTAL ALLOCATABLE VARIABLE COSTS				504 023,70	51,53
DIRECTLY ALLOCATABLE VARIABLE COSTS				479 452,90	49,02
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				26 142,88	2,67
Fertilisers/Fertigation	Ha	26 142,88	1,00	26 142,88	2,67
CHEMICAL CONTROL				23 299,09	2,38
Pest/Insects/Fungus	Ha	23 299,09	1,00	23 299,09	2,38
CROP MANIPULATION				5 600,00	0,57
Pollination	Hive	700,00	8,00	5 600,00	0,57
LABOUR COST				314 380,58	32,14
Labour	Ha	314 380,58	1,00	314 380,58	32,14
ELECTRICITY				17 480,35	1,79
Electricity	Ha	17 480,35	1,00	17 480,35	1,79
CONTRACTOR				92 550,00	9,46
Transport produce	Kg	5,50	12 340,00	67 870,00	6,94
Transport on-farm	Kg	2,00	12 340,00	24 680,00	2,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				993 143,38	101,54

INDIRECTLY ALLOCATABLE VARIABLE COSTS		24 570,80	2,51
Fuel	R	24 570,80	2,51
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		968 572,58	99,03
Interest on Working Capital		35 281,66	3,61
MARGIN ABOVE SPECIFIED COSTS		933 290,92	95,42

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
9 872,00	486 149	550 026	613 904	677 781	741 659
11 106,00	629 873	701 735	773 597	845 459	917 322
12 340,00	773 597	853 444	933 291	1 013 138	1 092 985
13 574,00	917 322	1 005 153	1 092 985	1 180 816	1 268 648
14 808,00	1 061 046	1 156 862	1 252 678	1 348 494	1 444 311
BREAKEVEN YIELD (KG)	5 698	5 398	5 128	4 884	4 662

Costs Of Production	R
Fertiliser control	26 142,88
Chemical control	23 299,09
Crop manipulation	5 600,00
Labour	314 380,58
Electricity	17 480,35
Fuel	24 570,80
Interest	35 281,66
Contractor	92 550,00



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