



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y8)	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.

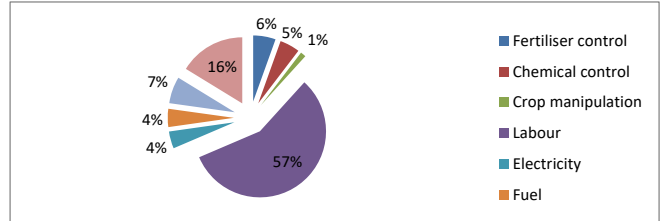
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			11.72 Tons	1 516 701,61	163,27
Trading Income					
Blueberries (export 79.26%)	KG	144	9 289,27	1 337 655,17	144,00
Blueberries (Local 18.11%)	KG	80	2 122,49	169 799,36	18,28
Blueberries (Frozen 2.63%)	KG	30	308,24	9 247,08	1,00
MARKETING COSTS	KG	10,44	11 910,00	124 340,40	13,39
GROSS INCOME minus MARKETING COSTS				1 392 361,21	149,89
TOTAL ALLOCATABLE VARIABLE COSTS				471 590,80	50,77
DIRECTLY ALLOCATABLE VARIABLE COSTS				449 034,00	48,34
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				26 142,88	2,81
Fertilisers/Fertigation	Ha	26 142,88	1,00	26 142,88	2,81
CHEMICAL CONTROL				23 299,09	2,51
Pest/Insects/Fungus	Ha	23 299,09	1,00	23 299,09	2,51
CROP MANIPULATION				5 600,00	0,60
Pollination	Hive	700,00	8,00	5 600,00	0,60
LABOUR COST				288 611,68	31,07
Labour	Ha	288 611,68	1,00	288 611,68	31,07
ELECTRICITY				17 480,35	1,88
Electricity	Ha	17 480,35	1,00	17 480,35	1,88
CONTRACTOR				87 900,00	9,46
Transport produce	Kg	5,50	11 720,00	64 460,00	6,94
Transport on-farm	Kg	2,00	11 720,00	23 440,00	2,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				943 327,21	101,55

INDIRECTLY ALLOCATABLE VARIABLE COSTS		22 556,80	2,43
Fuel	R	22 556,80	2,43
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		920 770,41	99,12
Interest on Working Capital		33 011,36	3,55
MARGIN ABOVE SPECIFIED COSTS		887 759,05	95,57

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
9 376,00	463 083	523 751	584 419	645 087	705 755
10 548,00	599 586	667 837	736 089	804 340	872 592
11 720,00	736 089	811 924	887 759	963 594	1 039 429
12 892,00	872 592	956 011	1 039 429	1 122 848	1 206 266
14 064,00	1 009 095	1 100 097	1 191 099	1 282 101	1 373 104
BREAKEVEN YIELD (KG)	5 400	5 116	4 860	4 629	4 418

Costs Of Production	R
Fertiliser control	26 142,88
Chemical control	23 299,09
Crop manipulation	5 600,00
Labour	288 611,68
Electricity	17 480,35
Fuel	22 556,80
Interest	33 011,36
Contractor	87 900,00



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