



ENTERPRISE BUDGET

Classification	Shell Fish	Province	Western Cape
Enterprise Budget Name	Mussels (<i>Choromytilus meridionalis</i>)	District	Swartland-West Coast
Seawater Size	1 Ha	Area	Saldanha
Date Developed	Wednesday, 04 December 2019	Date Updated	23 April 2021
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Seeding density/Month	500 000,00		

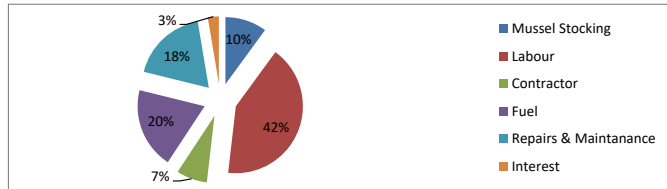
Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total (R)	Value Per Unit
GROSS INCOME			20 000,00	320 000,00	16,00
Product income					
Mussels-Local Market (48%)	KG	22,00	10 000,00	220 000,00	22,00
Mussels-Export (52%)	KG	10,00	10 000,00	100 000,00	10,00
MARKETING COSTS	KG	0,00	20 000,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				320 000,00	16,00
TOTAL ALLOCATABLE VARIABLE COSTS				170 340,00	8,52
DIRECTLY ALLOCATABLE VARIABLE COSTS				103 699,99	5,18
CONSUMABLE ITEMS/COSTS					
MUSSEL STOCKING				17 583,00	0,88
Seed stocking	Ha	17 583,00	1,00	17 583,00	0,88
CASUAL LABOUR				73 116,99	3,66
Harvesting	R/Manhour	21,69	659,00	14 293,71	0,71
Maintenance	R/Manhour	21,69	487,00	10 563,03	0,53
Re-seeding	R/Manhour	21,69	487,00	10 563,03	0,53
Cleaning	R/Manhour	21,69	1 738,00	37 697,22	1,88
CONTRACTOR				13 000,00	0,65
Boat	R/day	650,00	20,00	13 000,00	0,65
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				216 300,01	10,82
INDIRECTLY ALLOCATABLE VARIABLE COSTS				66 640,01	3,33
Fuel	R			34 265,70	1,71
Repairs & Maintenance	R			32 374,31	1,62
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				149 660,00	7,48
Interest on Working Capital				4 637,03	0,23
MARGIN ABOVE SPECIFIED COSTS				145 022,97	7,25

NOTES:		
Interest Rate	7,00%	
Growing cycle (Months)	7,00	months

SENSITIVITY ANALYSIS					
YIELD (KG)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	14,40	15,20	16,00	16,80	17,60
16 000,00	55 422,97	68 222,97	81 022,97	93 822,97	106 622,97
18 000,00	84 222,97	98 622,97	113 022,97	127 422,97	141 822,97
20 000,00	113 022,97	129 022,97	145 022,97	161 022,97	177 022,97
22 000,00	141 822,97	159 422,97	177 022,97	194 622,97	212 222,97
24 000,00	170 622,97	189 822,97	209 022,97	228 222,97	247 422,97
BREAKEVEN YIELD (KG)	12 151,18	11 511,65	10 936,06	10 415,30	9 941,88

Costs Of Production	R/Ha
Mussel Stocking	17 583,00
Labour	73 116,99
Contractor	13 000,00
Fuel	34 265,70
Repairs & Maintenance	32 374,31
Interest	4 637,03



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