

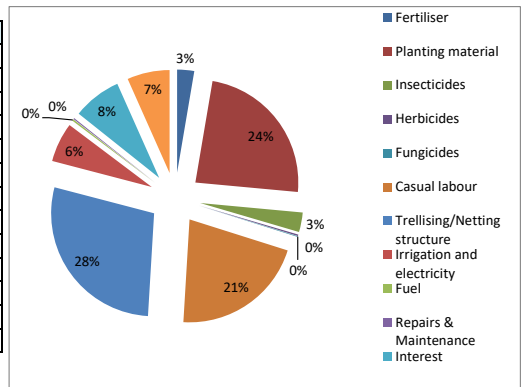
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Cherry- Establishment	District	Cape Winelands		
Land Size	1 ha	Area	Ceres		
Date Developed	25 March 2019	Date Updated	20 June 2022		
Developer	Athenkosi Mbaba	Updater	Nkhanedzeni Nedzungani		
Soil Type	Sandy-Loam				
Use this enterprise budget as an aid in the planning process.					
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Cherry- Fresh market (20%)	Kg	36	0,00	0,00	0,00
Cherry- Retail market(80%)	Kg	110	0,00	0,00	0,00
MARKETING COSTS- CAPE TOWN MARKET	12,5%			0,00	0,00
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				900 108,68	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				895 877,07	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Cherry Tree	Each	160,00	1 449,00	231 840,00	0,00
FERTILISER				26 067,79	0,00
Nitrogen (N)	Ton	18 055,00	0,28	4 965,13	0,00
Turbo-31 10:1:5	Ton	16 122,08	0,28	4 433,57	0,00
Single Super Phosphate 10.5%	Ton	5 721,71	0,43	2 487,23	0,00
Maxiphos 20	Ton	15 576,75	0,28	4 283,61	0,00
Urea HB Granular 46%	Ton	9 982,00	0,12	1 197,84	0,00
KCL	Ton	24 380,00	0,12	2 852,46	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,43	5 847,96	0,00
INSECTICIDES				29 959,23	0,00
Chlorpyrifos 480 EC	L	160,08	2,00	320,16	0,00
Spinetoram 250 WG	kg	7 365,42	4,00	29 461,67	0,00
Lambda-cyhalothrin	L	161,38	0,80	129,10	0,00
Alpha-cypermethrin	L	161,00	0,30	48,30	0,00
HERBICIDES				2 227,44	0,00
Paraquat 200SL	L	105,17	8,00	841,34	0,00
Glyphosate	L	190,92	7,26	1 386,10	0,00
FUNGICIDES				997,28	0,00
Copper Oxchloride	Kg	167,64	5,00	838,18	0,00
Propiconazole 250 EC	L	397,76	0,40	159,10	0,00
CASUAL LABOUR				205 370,64	0,00
Casual Labour Planting/Day	R/Manday	208,71	31,00	6 470,01	0,00
Casual Labour Trellis & Netting/day	R/Manday	208,71	953,00	198 900,63	0,00
TRELISSING/ NETTING STRUCTURE				273 949,69	0,00
Pine poles 3.6m (80-99mm) (Class 3)	Each	247,00	290,00	71 630,00	0,00
Wire (4mm)	500m	1 380,00	5,56	7 665,90	0,00
Wire Round 2mm (2000m)	50KG	2 243,00	3,70	8 299,10	0,00
PPC Cement	50KG	109,00	55,00	5 995,00	0,00
Nails 3 inches	kg	26,00	7,50	195,00	0,00
Stone 19 mm	40KG	28,00	20,00	560,00	0,00
Sand	40KG	28,00	23,00	644,00	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	67,65	14,20	960,69	0,00
Shade net	R/Ha	178 000,00	1,00	178 000,00	0,00
IRRIGATION & ELECTRICITY				60 465,00	0,00
Irrigation installation	R/Ha	49 500,00	1,00	49 500,00	0,00
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
CONTRACT WORK				65 000,00	0,00
Land preparation and ridging	R/Ha	65 000,00	1,00	65 000,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-895 877,07	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 231,61	0,00
B) PRE-HARVEST COST				
Fuel	L	19,64	2 484,69	0,00
Repairs & Maintenance			1 746,92	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-900 108,68	0,00
Interest on Working Capital			74 258,97	0,00
MARGIN ABOVE SPECIFIED COSTS			-974 367,64	0,00

NOTES:	
1. Interest Rate	8,25%
2. Growing period of Crop (Months)	12
3. Tree spacing is 4.5m X 1.6m	

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/ Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 45,72	R 48,26	R 50,80	R 53,34	R 55,88
0,00	-R 974 368	-R 974 368	-R 974 368	-R 974 368	-R 974 368
0,00	-R 974 368	-R 974 368	-R 974 368	-R 974 368	-R 974 368
0,00	-R 974 368	-R 974 368	-R 974 368	-R 974 368	-R 974 368
0,00	-R 974 368	-R 974 368	-R 974 368	-R 974 368	-R 974 368
0,00	-R 974 368	-R 974 368	-R 974 368	-R 974 368	-R 974 368
BREAKEVEN YIELD (Kg/Ha)	21312	20190	19180	18267	17437

Costs Of Production	R/Ha
Fertiliser	26 067,79
Planting material	231 840,00
Insecticides	29 959,23
Herbicides	2 227,44
Fungicides	997,28
Casual labour	205 370,64
Trellising/Netting structure	273 949,69
Irrigation and electricity	60 465,00
Fuel	2484,69
Repairs & Maintenance	1746,92
Interest	74258,97
Contractor	65000,00
TOTAL	974 367,64



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document