

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 2	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	28 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.

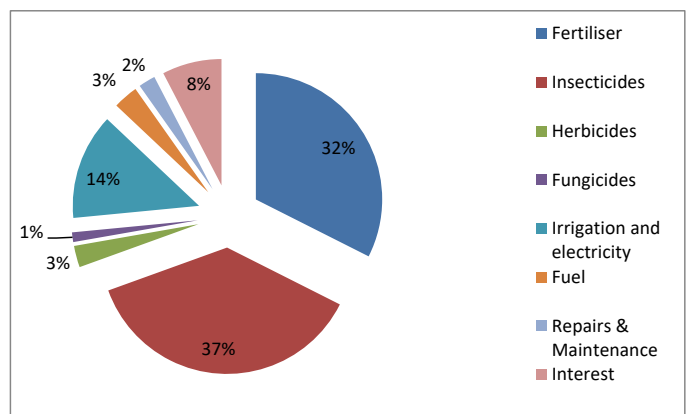
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Cherry- Fresh market (20%)	Kg	36	0,00	0,00	0,00
Cherry- Retail market(80%)	Kg	110	0,00	0,00	0,00
MARKETING COSTS- CAPE TOWN MARKET	12,5%			0,00	0,00
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				74 704,09	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				70 377,60	0,00
A) PRE-HARVEST COST					
FERTELISER				26 228,65	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	4 514,18	0,00
Single Super Phosphate 10.5%	Ton	5 721,71	0,43	2 460,34	0,00
Maxiphos 20	Ton	15 576,75	0,28	4 361,49	0,00
Urea HB Granular 46%	Ton	9 982,00	0,12	1 197,84	0,00
KCL	Ton	24 380,00	0,12	2 881,72	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 Oxychloride	Kg	167,64	5,00	838,18	0,00
Propiconazole 250 EC	L	397,76	0,40	159,10	0,00
IRRIGATION & ELECTRICITY				10 965,00	0,00
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-70 377,60	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 326,50	0,00
B) PRE-HARVEST COST				
Fuel	L	20,39	2 579,57	0,00
Repairs & Maintenance			1 746,92	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-74 704,09	0,00
Interest on Working Capital			6 163,09	0,00
MARGIN ABOVE SPECIFIED COSTS			-80 867,18	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 80 867	-R 80 867	-R 80 867	-R 80 867	-R 80 867
0,00	-R 80 867	-R 80 867	-R 80 867	-R 80 867	-R 80 867
0,00	-R 80 867	-R 80 867	-R 80 867	-R 80 867	-R 80 867
0,00	-R 80 867	-R 80 867	-R 80 867	-R 80 867	-R 80 867
0,00	-R 80 867	-R 80 867	-R 80 867	-R 80 867	-R 80 867
BREAKEVEN YIELD (Kg/Ha)	1769	1676	1592	1516	1447

Costs Of Production	R/Ha
Fertiliser	26 228,65
Insecticides	29 959,23
Herbicides	2 227,44
Fungicides	997,28
Irrigation and electricity	10 965,00
Fuel	2579,57
Repairs & Maintenance	1746,92
Interest	6163,09
TOTAL	80 867,18



Disclaimer

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