

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 3	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	09 April 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			3 000,00	285 600,00	95,20
Product Income					
Cherry- Fresh market (20%)	Kg	36	600,00	21 600,00	7,20
Cherry- Retail market(80%)	Kg	110	2 400,00	264 000,00	88,00
MARKETING COSTS- CAPE TOWN MARKET	12,5%			2 700,00	4,50
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				282 900,00	90,70
TOTAL ALLOCATABLE VARIABLE COSTS				137 110,65	45,70
DIRECTLY ALLOCATABLE VARIABLE COSTS				128 104,00	42,70
A) PRE-HARVEST COST					
FERTELISER				24 554,56	5,34
Turbo-31 10:1:5	Ton	16 122,08	0,28	4 522,24	1,51
Single Super Phosphate 10.5%	Ton	5 721,71	0,44	2 536,97	0,85
Maxiphos 20	Ton	15 576,75	0,08	1 168,26	0,39
Urea HB Granular 46%	Ton	9 982,00	0,40	3 986,11	1,33
KCL	Ton	24 380,00	0,35	8 533,00	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,28	3 807,97	1,27
INSECTICIDES				29 959,23	9,99
Chlorpyrifos 480 EC	L	160,08	2,00	320,16	0,11
Spinetoram 250 WG	kg	7 365,42	4,00	29 461,67	9,82
Lamda-cyhalothrin	L	161,38	0,80	129,10	0,04
Alpha-cypermethrin	L	161,00	0,30	48,30	0,02
HERBICIDES				2 227,44	0,74
Paraquat 200SL	L	105,17	8,00	841,34	0,28
Glyphosate	L	190,92	7,26	1 386,10	0,46
FUNGICIDES				997,28	0,33
Copper Oxychloride	Kg	167,64	5,00	838,18	0,28
Propiconazole 250 EC	L	397,76	0,40	159,10	0,05
POLLINATION				9 130,00	3,04
Beehives	Hive	830	11,00	9 130,00	3,04
CASUAL LABOUR				5 635,17	1,88
Casual Labour Pruning/Day	R/Manday	208,71	22,00	4 591,62	1,53
Casual Labour Thinning/Day	R/Manday	208,71	5,00	1 043,55	0,35
IRRIGATION & ELECTRICITY				10 965,00	3,66
Electricity cost	Ha	10 965,00	1,00	10 965,00	3,66
B) HARVEST COSTS				19 201,32	6,40
Casual Labour Harvesting/Day	R/Manday	208,71	46,00	9 600,66	3,20
Casual Labour Packaging/Day	R/Manday	208,71	46,00	9 600,66	3,20
PACKAGING MATERIAL				25 434,00	8,48
Box (2KG)	Each	7,9	60,00	474,00	0,16
Punnet (250G)	Each	2,6	9 600,00	24 960,00	8,32
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				154 796,00	51,60

INDIRECTLY ALLOCATABLE VARIABLE COSTS			9 006,65	3,00
C) PRE-HARVEST COST				
Fuel	L	19,64	3 105,86	1,04
Repairs & Maintenance			1 746,92	0,58
D) HARVEST COST				
Fuel	L	19,64	2 613,13	0,87
Repairs & Maintenance			1 540,74	0,51
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			145 789,35	48,60
Interest on Working Capital			11 311,63	3,77
MARGIN ABOVE SPECIFIED COSTS			134 477,72	44,83

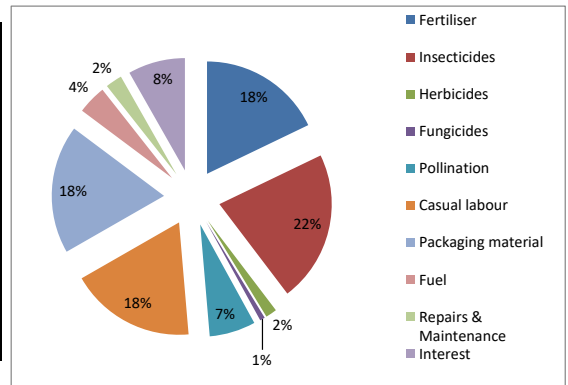
NOTES:

- Interest Rate 8,25%
- Growing period of Crop (Months) 12
- Tree spacing is 4.5m X 1.6m

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/ Kg)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 85,68	R 90,44	R 95,20	R 99,96	R 104,72
2400,00	R 54 510	R 65 934	R 77 358	R 88 782	R 100 206
2700,00	R 80 214	R 93 066	R 105 918	R 118 770	R 131 622
3000,00	R 105 918	R 120 198	R 134 478	R 148 758	R 163 038
3300,00	R 131 622	R 147 330	R 163 038	R 178 746	R 194 454
3600,00	R 157 326	R 174 462	R 191 598	R 208 734	R 225 870
BREAKEVEN YIELD (Kg/Ha)	1764	1671	1587	1512	1443

Costs Of Production	R/Ha
Fertiliser	24 554,56
Insecticides	29 959,23
Herbicides	2 227,44
Fungicides	997,28
Pollination	9 130,00
Casual labour	24 836,49
Packaging material	25 434,00
Fuel	5 718,99
Repairs & Maintenance	3 287,66
Interest	11 311,63
TOTAL	137 457,28



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