

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Cherry- YR 4	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 ha	<b>Area</b>	Ceres
<b>Date Developed</b>	12 April 2019	<b>Date Updated</b>	20 June 2022
<b>Developer</b>	Athenkosi Mbaba	<b>Updater</b>	Nkhanedzeni Nedzungani
<b>Soil Type</b>	Sandy-Loam		

Use this enterprise budget as an aid in the planning process.

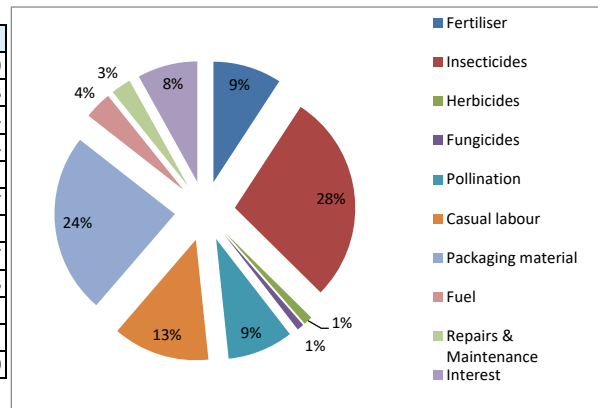
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>5 000,00</b>	<b>476 000,00</b>	<b>95,20</b>
<b>Product Income</b>					
Cherry- Fresh market (20%)	Kg	36	1 000,00	36 000,00	7,20
Cherry- Retail market(80%)	Kg	110	4 000,00	440 000,00	88,00
<b>MARKETING COSTS- CAPE TOWN MARKET</b>	12,5%			4 500,00	4,50
<b>MARKETING COSTS- RETAIL MARKET</b>	0,0%			0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>471 500,00</b>	<b>90,70</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>183 806,19</b>	<b>36,76</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>171 801,78</b>	<b>34,36</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTELISER</b>				<b>17 306,10</b>	<b>1,75</b>
Nitrogen (N)	Ton	18 055,00	0,28	4 965,13	0,99
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	0,76
<b>INSECTICIDES</b>				<b>52 988,93</b>	<b>10,60</b>
Chlorpyrifos 480 EC	L	160,08	7,00	1 120,56	0,22
Spinetoram 250 WG	kg	7 365,42	7,00	51 557,92	10,31
Lambda-cyhalothrin	L	161,38	1,40	225,93	0,05
Alpha-cypermethrin	L	161,00	0,53	84,53	0,02
<b>HERBICIDES</b>				<b>2 227,44</b>	<b>0,45</b>
Paraquat 200SL	L	105,17	8,00	841,34	0,17
Glyphosate	L	190,92	7,26	1 386,10	0,28
<b>FUNGICIDES</b>				<b>1 745,24</b>	<b>0,35</b>
Copper Oxychloride	Kg	167,64	8,75	1 466,81	0,29
Propiconazole 250 EC	L	397,76	0,70	278,43	0,06
<b>POLLINATION</b>				<b>16 600,00</b>	<b>3,32</b>
Beehives	Hive	830	20,00	16 600,00	3,32
<b>CASUAL LABOUR</b>				<b>5 635,17</b>	<b>1,13</b>
Casual Labour Pruning/Day	R/Manday	208,71	20,00	4 174,20	0,83
Casual Labour Thinning/Day	R/Manday	208,71	7,00	1 460,97	0,29
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>10 965,00</b>	<b>2,19</b>
Electricity cost	Ha	10 965,00	1,00	10 965,00	2,19
<b>B) HARVEST COSTS</b>				<b>18 783,90</b>	<b>3,76</b>
Casual Labour Harvesting/Day	R/Manday	208,71	46,00	9 600,66	1,92
Casual Labour Packaging/Day	R/Manday	208,71	44,00	9 183,24	1,84
<b>PACKAGING MATERIAL</b>				<b>45 550,00</b>	<b>9,11</b>
Box (2KG)	Each	7,9	500,00	3 950,00	0,79
Punnet (250G)	Each	2,6	16 000,00	41 600,00	8,32
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>299 698,22</b>	<b>59,94</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>12 004,41</b>	<b>2,40</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	19,64	2 484,69	0,50
Repairs & Maintenance			2 155,07	0,43
<b>D) HARVEST COST</b>				
Fuel	L	19,64	4 461,18	0,89
Repairs & Maintenance			2 903,46	0,58
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>287 693,81</b>	<b>57,54</b>
Interest on Working Capital			15 164,01	3,03
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>272 529,80</b>	<b>54,51</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Kg/ha)</b>	<b>PRICE (R/ Kg)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 85,68</b>	<b>R 90,44</b>	<b>R 95,20</b>	<b>R 99,96</b>	<b>R 104,72</b>
<b>4000,00</b>	R 139 250	R 158 290	R 177 330	R 196 370	R 215 410
<b>4500,00</b>	R 182 090	R 203 510	R 224 930	R 246 350	R 267 770
<b>5000,00</b>	R 224 930	R 248 730	R 272 530	R 296 330	R 320 130
<b>5500,00</b>	R 267 770	R 293 950	R 320 130	R 346 310	R 372 490
<b>6000,00</b>	R 310 610	R 339 170	R 367 730	R 396 290	R 424 850
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>2375</b>	<b>2250</b>	<b>2137</b>	<b>2036</b>	<b>1943</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	17 306,10
Insecticides	52 988,93
Herbicides	2 227,44
Fungicides	1 745,24
Pollination	16 600,00
Casual labour	24 419,07
Packaging material	45 550,00
Fuel	6945,87
Repairs & Maintenance	5058,53
Interest	15164,01
<b>TOTAL</b>	<b>188 005,20</b>



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