

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Cherry- YR 6	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 ha	<b>Area</b>	Ceres
<b>Date Developed</b>	03 July 2019	<b>Date Updated</b>	20 June 2022
<b>Developer</b>	Athenkosl 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>10 000,00</b>	<b>952 000,00</b>	<b>95,20</b>
<b>Product Income</b>					
Cherry- Fresh market (20%)	Kg	36	2 000,00	72 000,00	7,20
Cherry- Retail market(80%)	Kg	110	8 000,00	880 000,00	88,00
<b>MARKETING COSTS- CAPE TOWN MARKET</b>	12,5%			9 000,00	4,50
<b>MARKETING COSTS- RETAIL MARKET</b>	0,0%			0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>943 000,00</b>	<b>90,70</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>231 588,10</b>	<b>23,16</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>219 439,69</b>	<b>21,94</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTELISER</b>				<b>17 306,10</b>	<b>0,88</b>
Nitrogen (N)	Ton	18 055,00	0,28	4 965,13	0,50
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	0,38
<b>INSECTICIDES</b>				<b>52 989,74</b>	<b>5,30</b>
Chlorpyrifos 480 EC	L	160,08	7,00	1 120,56	0,11
Spinetoram 250 WG	kg	7 365,42	7,00	51 557,92	5,16
Lambda-cyhalothrin	L	161,38	1,40	225,93	0,02
Alpha-cypermethrin	L	161,00	0,53	85,33	0,01
<b>HERBICIDES</b>				<b>2 227,44</b>	<b>0,22</b>
Paraquat 200SL	L	105,17	8,00	841,34	0,08
Glyphosate	L	190,92	7,26	1 386,10	0,14
<b>FUNGICIDES</b>				<b>1 745,24</b>	<b>0,17</b>
Copper Oxychloride	Kg	167,64	8,75	1 466,81	0,15
Propiconazole 250 EC	L	397,76	0,70	278,43	0,03
<b>POLLINATION</b>				<b>16 600,00</b>	<b>1,66</b>
Beehives	Hive	830	20,00	16 600,00	1,66
<b>CASUAL LABOUR</b>				<b>7 722,27</b>	<b>0,77</b>
Casual Labour Pruning/Day	R/Manday	208,71	30,00	6 261,30	0,63
Casual Labour Thinning/Day	R/Manday	208,71	7,00	1 460,97	0,15
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>10 965,00</b>	<b>1,10</b>
Electricity cost	Ha	10 965,00	1,00	10 965,00	1,10
<b>B) HARVEST COSTS</b>				<b>18 783,90</b>	<b>1,88</b>
Casual Labour Harvesting/Day	R/Manday	208,71	46,00	9 600,66	0,96
Casual Labour Packaging/Day	R/Manday	208,71	44,00	9 183,24	0,92
<b>PACKAGING MATERIAL</b>				<b>91 100,00</b>	<b>9,11</b>
Box (2KG)	Each	7,9	1 000,00	7 900,00	0,79
Punnet (250G)	Each	2,6	32 000,00	83 200,00	8,32
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>723 560,31</b>	<b>72,36</b>

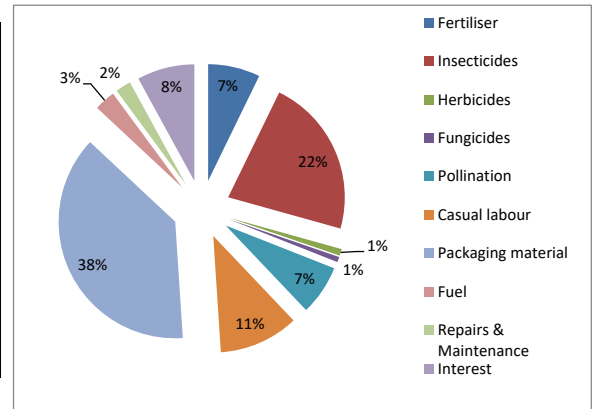
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>12 148,41</b>	<b>1,21</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	19,64	2 484,69	0,25
Repairs & Maintenance			2 155,07	0,22
<b>D) HARVEST COST</b>				
Fuel	L	19,64	4 516,18	0,45
Repairs & Maintenance			2 992,47	0,30
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>711 411,90</b>	<b>71,14</b>
Interest on Working Capital			19 106,02	1,91
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>692 305,89</b>	<b>69,23</b>

**NOTES:**

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>8000,00</b>	R 425 746	R 463 826	R 501 906	R 539 986	R 578 066
<b>9000,00</b>	R 511 426	R 554 266	R 597 106	R 639 946	R 682 786
<b>10000,00</b>	R 597 106	R 644 706	R 692 306	R 739 906	R 787 506
<b>11000,00</b>	R 682 786	R 735 146	R 787 506	R 839 866	R 892 226
<b>12000,00</b>	R 768 466	R 825 586	R 882 706	R 939 826	R 996 946
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>3031</b>	<b>2871</b>	<b>2728</b>	<b>2598</b>	<b>2480</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	17 306,10
Insecticides	52 989,74
Herbicides	2 227,44
Fungicides	1 745,24
Pollination	16 600,00
Casual labour	26 506,17
Packaging material	91 100,00
Fuel	7000,87
Repairs & Maintenance	5147,54
Interest	19106,02
<b>TOTAL</b>	<b>239 729,11</b>



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