

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 7	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	09 July 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.

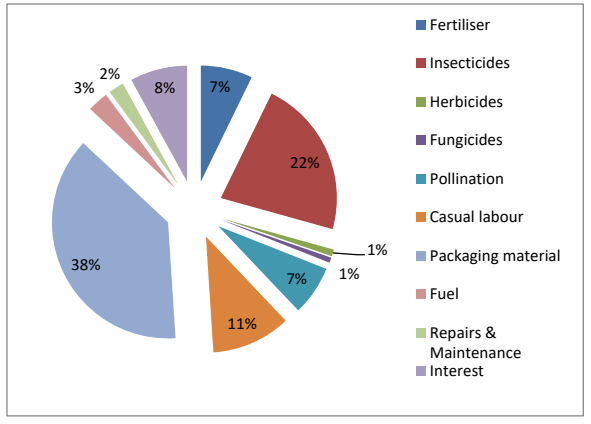
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 000,00	952 000,00	95,20
Product Income					
Cherry- Fresh market (20%)	Kg	36	2 000,00	72 000,00	7,20
Cherry- Retail market(80%)	Kg	110	8 000,00	880 000,00	88,00
MARKETING COSTS- CAPE TOWN MARKET	12,5%			9 000,00	4,50
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				943 000,00	90,70
TOTAL ALLOCATABLE VARIABLE COSTS				231 638,58	23,16
DIRECTLY ALLOCATABLE VARIABLE COSTS				219 490,17	21,95
A) PRE-HARVEST COST					
FERTELISER				17 306,10	0,88
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
INSECTICIDES				52 989,74	5,30
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
HERBICIDES				2 277,92	0,23
Paraquat 200SL	L	105,17	8,48	891,82	0,09
Glyphosate	L	190,92	7,26	1 386,10	0,14
FUNGICIDES				1 745,24	0,17
Copper Oxychloride	Kg	167,64	8,75	1 466,81	0,15
Propiconazole 250 EC	L	397,76	0,70	278,43	0,03
POLLINATION				16 600,00	1,66
Beehives	Hive	830	20,00	16 600,00	1,66
CASUAL LABOUR				7 722,27	0,77
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
IRRIGATION & ELECTRICITY				10 965,00	1,10
Electricity cost	Ha	10 965,00	1,00	10 965,00	1,10
B) HARVEST COSTS				18 783,90	1,88
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
PACKAGING MATERIAL				91 100,00	9,11
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
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				723 509,83	72,35

INDIRECTLY ALLOCATABLE VARIABLE COSTS			12 148,41	1,21
C) PRE-HARVEST COST				
Fuel	L	19,64	2 484,69	0,25
Repairs & Maintenance			2 155,07	0,22
D) HARVEST COST				
Fuel	L	19,64	4 516,18	0,45
Repairs & Maintenance			2 992,47	0,30
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			711 361,42	71,14
Interest on Working Capital			19 110,18	1,91
MARGIN ABOVE SPECIFIED COSTS			692 251,24	69,23

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 85,68	R 90,44	R 95,20	R 99,96	R 104,72
8000,00	R 425 691	R 463 771	R 501 851	R 539 931	R 578 011
9000,00	R 511 371	R 554 211	R 597 051	R 639 891	R 682 731
10000,00	R 597 051	R 644 651	R 692 251	R 739 851	R 787 451
11000,00	R 682 731	R 735 091	R 787 451	R 839 811	R 892 171
12000,00	R 768 411	R 825 531	R 882 651	R 939 771	R 996 891
BREAKEVEN YIELD (Kg/Ha)	3032	2872	2728	2599	2480

Costs Of Production	R/Ha
Fertiliser	17 306,10
Insecticides	52 989,74
Herbicides	2 277,92
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	19110,18
TOTAL	239 783,76



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