

ENTERPRISE BUDGET

Classification	Agronomy	Province	Western Cape
Enterprise Budget Name	Hops (YR 3)	District	Garden Route
Land Size	1 Hectare	Area	George Area
Date Developed	15 June 2021	Latest update	15 June 2022
Developer	O'Brien Perel	Updater	O'Brien Perel
Soil Type	Sandy-Clay		

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

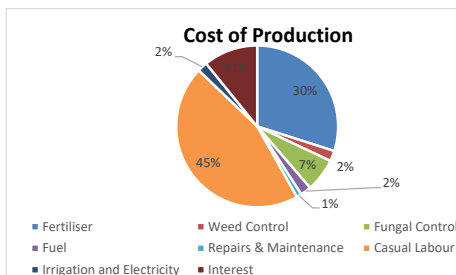
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			2,25	259 807,50	115 470,00
Product Income					
Hops	Ton	115 470,00	2,25	259 807,50	115 470,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				259 807,50	115 470,00
TOTAL ALLOCATABLE VARIABLE COSTS				81 769,74	36 342,11
DIRECTLY ALLOCATABLE VARIABLE COSTS				78 885,02	35 060,01
A) PRE-HARVEST COST					
FERTILISER				27 221,88	12 098,61
1:0:0 (40)	Ton	21 062,25	0,50	10 531,13	4 680,50
Potassium Sulphate	Ton	31 878,00	0,22	7 013,16	3 116,96
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,63	8 527,14	3 789,84
Dolomitic Lime	Ton	503,70	0,80	402,96	179,09
Gypsum Std Grade 66%	Ton	747,50	1,00	747,50	332,22
HERBICIDES				1 902,81	845,69
Paraquat	L	111,08	8,20	910,84	404,82
Glyphosate	L	190,92	3,20	610,95	271,53
Haloxypop-r-methyl	L	686,70	0,40	274,68	122,08
Simazine 500 SC	L	154,10	0,69	106,33	47,26
FUNGICIDES				6 072,00	2 698,67
Benomyl	Kg	404,80	15,00	6 072,00	2 698,67
CASUAL LABOUR				15 398,16	6 843,63
Casual Labour Tree training/Hour	R/Manhour	23,19	381,00	8 835,39	3 926,84
Casual Labour shovelling/Hour	R/Manhour	23,19	162,00	3 756,78	1 669,68
Casual Labour stringing/Hour	R/Manhour	23,19	121,00	2 805,99	1 247,11
IRRIGATION & ELECRICITY				1 800,00	800,00
Electricity	R/Ha	1 800,00	1,00	1 800,00	800,00
B) HARVEST COST				26 490,17	11 773,41
Casual Labour Harvesting/Hour	R/Manhour	23,19	1 142,31	26 490,17	11 773,41
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				180 922,48	80 409,99

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 884,73	1 282,10
B) PRE-HARVEST COST				
Fuel	L	20,39	1 435,59	638,04
Repairs & Maintenance			554,99	246,66
C) HARVEST COSTS				
Fuel	L	20,39	520,99	231,55
Repairs & Maintenance			373,16	165,85
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			178 037,76	79 127,89
Interest on Working Capital			6 746,00	2 998,22
MARGIN ABOVE SPECIFIED COSTS			171 291,75	76 129,67

NOTES:	
Interest Rate	8,25%
Growing period of Crop (Months)	12
Tree replacement %	16

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 103 923,00	R 109 696,50	R 115 470,00	R 121 243,50	R 127 017,00
1,80	R 98 546	R 108 938	R 119 330	R 129 723	R 140 115
2,03	R 121 928	R 133 620	R 145 311	R 157 002	R 168 694
2,25	R 145 311	R 158 301	R 171 292	R 184 282	R 197 273
2,48	R 168 694	R 182 983	R 197 273	R 211 562	R 225 851
2,70	R 192 076	R 207 665	R 223 253	R 238 842	R 254 430
BREAKEVEN YIELD (KG/Ha)	0,85	0,81	0,77	0,73	0,70

Costs Of Production	R/Ha
Fertiliser	27 221,88
Weed Control	1 902,81
Fungal Control	6 072,00
Fuel	1 956,58
Repairs & Maintenance	928,15
Casual Labour	41 888,33
Irrigation and Electricity	1 800,00
Interest	6 746,00



Disclaimer

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