

<b>ENTERPRISE BUDGET</b>			
<b>Classification</b>	Apiculture	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Pollination	<b>District</b>	Cape Winelands
<b>Hive number</b>	100	<b>Area</b>	Koue Bokkeveld
<b>Date Developed</b>	18 March 2016	<b>Date Updated</b>	20 June 2022
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Soil Type</b>	N/A		

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

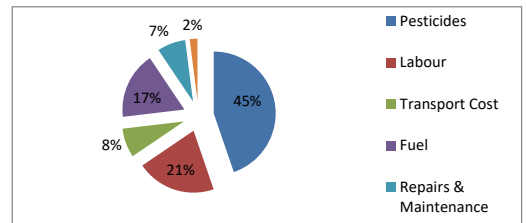
	<b>Unit</b>	<b>Price Per Unit</b>	<b>Quantity</b>	<b>Per 100 Hives</b>	<b>Value Per Yield Unit</b>
<b>GROSS INCOME</b>			<b>100,00</b>	<b>83 000,00</b>	<b>830,00</b>
<b>Product Income</b>					
Pollination	Hive/Pollination	830,00	100,00	83 000,00	830,00
Honey	Kg	75,00	0,00	0,00	0,00
<b>MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>83 000,00</b>	<b>830,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>5 470,62</b>	<b>54,71</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>4 083,10</b>	<b>40,83</b>
<b>A) PRE-HARVEST COST</b>					
<b>PESTICIDES</b>					
Anti Ant (Pro Tek)	G	1,67	600,00	1 000,43	10,00
Blue death (Doom)	G	0,30	5 000,00	1 497,83	14,98
<b>LABOUR</b>					
Casual Labour Bee-Hive Management	R/Manhour	23,19	50,00	1 159,50	11,60
<b>TRANSPORT TO BUY INPUTS/HIVE MANAGEMENT</b>					
Transport cost	Km	1,42	300,00	425,34	4,25
<b>B) HARVEST COSTS</b>					
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>78 916,90</b>	<b>789,17</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 387,52</b>	<b>13,88</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	-	0,00
Repairs & Maintenance			-	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	974,92	9,75
Repairs & Maintenance			412,60	4,13
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>77 529,38</b>	<b>775,29</b>
Interest on Working Capital			112,83	1,13
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>77 416,54</b>	<b>774,17</b>

<b>NOTES:</b>	
Interest Rate	8,25%
Pollination period (Months)	3

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Hives)</b>	<b>PRICE (R/Hive)</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 747</b>	<b>R 789</b>	<b>R 830</b>	<b>R 872</b>	<b>R 913</b>
<b>80,00</b>	R 54 177	R 57 497	R 60 817	R 64 137	R 67 457
<b>90,00</b>	R 61 647	R 65 382	R 69 117	R 72 852	R 76 587
<b>100,00</b>	R 69 117	R 73 267	R 77 417	R 81 567	R 85 717
<b>110,00</b>	R 76 587	R 81 152	R 85 717	R 90 282	R 94 847
<b>120,00</b>	R 84 057	R 89 037	R 94 017	R 98 997	R 103 977
<b>BREAKEVEN YIELD (Hives)</b>	<b>7,32</b>	<b>6,94</b>	<b>6,59</b>	<b>6,28</b>	<b>5,99</b>

<b>Costs Of Production</b>	<b>R/100 Hives</b>
Pesticides	2 498,26
Labour	1 159,50
Transport Cost	425,34
Fuel	974,92
Repairs & Maintenance	412,60
Interest	112,83



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