

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y1)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	14 May 2019	Date Updated	15 September 2022
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Growing Medium	Soil		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			3 470,00	210 612,81	60,70
Trading Income					
Blueberries- Local Market	KG	60,70	3 470,00	210 612,81	60,70
MARKETING COSTS	KG	7,59	3 470,00	26 326,60	7,59
GROSS INCOME minus MARKETING COSTS				184 286,21	53,11
TOTAL ALLOCATABLE VARIABLE COSTS				557 054,74	160,53
DIRECTLY ALLOCATABLE VARIABLE COSTS				536 914,74	154,73
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL				361 350,00	104,14
Blueberry Tree	Each	82,50	4 380,00	361 350,00	104,14
FERTILISER CONTROL				24 897,98	7,18
Fertilisers/Fertigation	Ha	24 897,98	1,00	24 897,98	7,18
CHEMICAL CONTROL				22 189,61	6,39
Pest/Insects/Fungus	Ha	22 189,61	1,00	22 189,61	6,39
CROP MANIPULATION				6 800,00	1,96
Pollination	Hive	850,00	8,00	6 800,00	1,96
LABOUR COST				72 881,53	21,00
Planting	R/Manday	208,71	80,00	16 696,80	4,81
Weeding	R/Manday	208,71	41,00	8 557,11	2,47
Pruning	R/Manhour	23,19	180,00	4 174,20	1,20
Harvesting	R/Manday	208,71	208,20	43 453,42	12,52
ELECTRICITY				17 565,62	5,06
Electricity	Ha	17 565,62	1,00	17 565,62	5,06
CONTRACTOR				31 230,00	9,00
Transport produce	Kg	6,60	3 470,00	22 902,00	6,60
Transport on-farm	Kg	2,40	3 470,00	8 328,00	2,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-352 628,54	-101,62

INDIRECTLY ALLOCATABLE VARIABLE COSTS		20 140,00	5,80
Fuel	R	20 140,00	5,80
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-372 768,54	-107,43
Interest on Working Capital		50 134,93	14,45
MARGIN ABOVE SPECIFIED COSTS		-422 903,46	-121,87

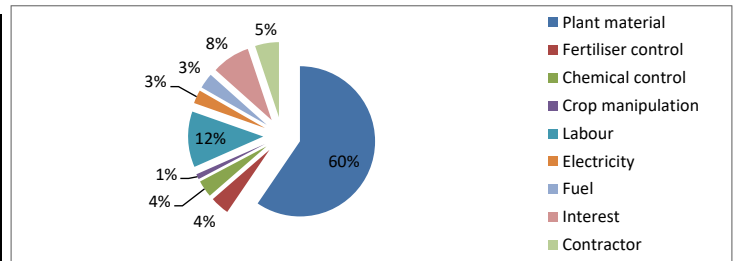
ASSUMPTIONS:

Interest Rate	9,00%
Period	12
Growing medium	Soil
Plant population	4 380
Plant mortality	1%
Price per plant	R 83
Total area (ha)	188
Tunnel size	-
Plant spacing	0.91m/2.5m

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 54,63	R 57,66	R 60,70	R 63,73	R 66,76
2 776,00	-481 875	-473 451	-465 026	-456 602	-448 177
3 123,00	-462 920	-453 442	-443 965	-434 487	-425 010
3 470,00	-443 965	-433 434	-422 903	-412 373	-401 842
3 817,00	-425 010	-413 426	-401 842	-390 258	-378 675
4 164,00	-406 054	-393 418	-380 781	-368 144	-355 507
BREAKEVEN YIELD (KG)	11 597	10 987	10 438	9 941	9 489

Costs Of Production	R
Plant material	361 350,00
Fertiliser control	24 897,98
Chemical control	22 189,61
Crop manipulation	6 800,00
Labour	72 881,53
Electricity	17 565,62
Fuel	20 140,00
Interest	50 134,93
Contractor	31 230,00



Disclaimer

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