

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y2)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	14 July 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			6 830,00	414 549,13	60,70
Trading Income					
Blueberries- Local Market	KG	60,70	6 830,00	414 549,13	60,70
MARKETING COSTS	KG	7,59	6 830,00	51 818,64	7,59
GROSS INCOME minus MARKETING COSTS				362 730,49	53,11
TOTAL ALLOCATABLE VARIABLE COSTS				251 323,88	36,80
DIRECTLY ALLOCATABLE VARIABLE COSTS				231 183,88	33,85
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				24 897,98	3,65
Fertilisers/Fertigation	Ha	24 897,98	1,00	24 897,98	3,65
CHEMICAL CONTROL				22 189,61	3,25
Pest/Insects/Fungus	Ha	22 189,61	1,00	22 189,61	3,25
CROP MANIPULATION				6 800,00	1,00
Pollination	Hive	850,00	8,00	6 800,00	1,00
LABOUR COST				98 260,67	14,39
Weeding	R/Manday	208,71	41,00	8 557,11	1,25
Pruning	R/Manhour	23,19	180,00	4 174,20	0,61
Harvesting	R/Manday	208,71	409,80	85 529,36	12,52
ELECTRICITY				17 565,62	2,57
Electricity	Ha	17 565,62	1,00	17 565,62	2,57
CONTRACTOR				61 470,00	9,00
Transport produce	Kg	6,60	6 830,00	45 078,00	6,60
Transport on-farm	Kg	2,40	6 830,00	16 392,00	2,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				131 546,61	19,26

INDIRECTLY ALLOCATABLE VARIABLE COSTS		20 140,00	2,95
Fuel	R	20 140,00	2,95
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		111 406,61	16,31
Interest on Working Capital		22 619,15	3,31
MARGIN ABOVE SPECIFIED COSTS		88 787,46	13,00

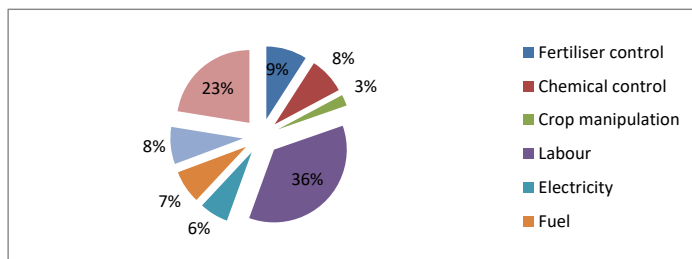
ASSUMPTIONS:

Interest Rate	9,00%
Period	12
Growing medium	Soil
Plant population	-
Plant mortality	-
Price per plant	-
Total area (ha)	-
Tunnel size	-
Plant spacing	-

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)					
	YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
		R 54,63	R 57,66	R 60,70	R 63,73	R 66,76
5 464,00	-27 286	-10 704	5 878	22 460	39 042	
6 147,00	10 023	28 678	47 333	65 987	84 642	
6 830,00	47 333	68 060	88 787	109 515	130 242	
7 513,00	84 642	107 442	130 242	153 043	175 843	
8 196,00	121 951	146 824	171 697	196 570	221 443	
BREAKEVEN YIELD (KG)	5 964	5 650	5 367	5 112	4 879	

Costs Of Production	R
Fertiliser control	24 897,98
Chemical control	22 189,61
Crop manipulation	6 800,00
Labour	98 260,67
Electricity	17 565,62
Fuel	20 140,00
Interest	22 619,15
Contractor	61 470,00



Disclaimer

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