

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y3)	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			9 040,00	548 685,81	60,70
Trading Income					
Blueberries- Local Market	KG	60,70	9 040,00	548 685,81	60,70
MARKETING COSTS	KG	7,59	9 040,00	68 585,73	7,59
GROSS INCOME minus MARKETING COSTS				480 100,09	53,11
TOTAL ALLOCATABLE VARIABLE COSTS				298 888,82	33,06
DIRECTLY ALLOCATABLE VARIABLE COSTS				278 748,82	30,84
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				24 897,98	2,75
Fertilisers/Fertigation	Ha	24 897,98	1,00	24 897,98	2,75
CHEMICAL CONTROL				22 189,61	2,45
Pest/Insects/Fungus	Ha	22 189,61	1,00	22 189,61	2,45
CROP MANIPULATION				6 800,00	0,75
Pollination	Hive	850,00	8,00	6 800,00	0,75
LABOUR COST				125 935,61	13,93
Weeding	R/Manday	208,71	41,00	8 557,11	0,95
Pruning	R/Manhour	23,19	180,00	4 174,20	0,46
Harvesting	R/Manday	208,71	542,40	113 204,30	12,52
ELECTRICITY				17 565,62	1,94
Electricity	Ha	17 565,62	1,00	17 565,62	1,94
CONTRACTOR				81 360,00	9,00
Transport produce	Kg	6,60	9 040,00	59 664,00	6,60
Transport on-farm	Kg	2,40	9 040,00	21 696,00	2,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				201 351,26	22,27

INDIRECTLY ALLOCATABLE VARIABLE COSTS		20 140,00	2,23
Fuel	R	20 140,00	2,23
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		181 211,26	20,05
Interest on Working Capital		26 899,99	2,98
MARGIN ABOVE SPECIFIED COSTS		154 311,27	17,07

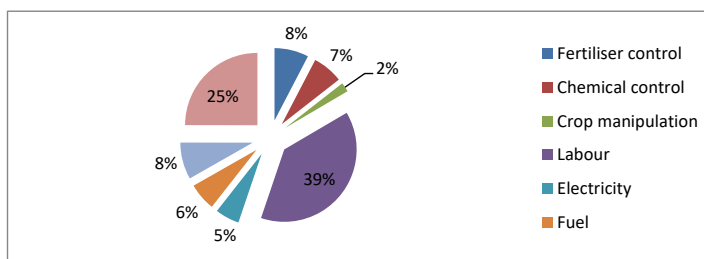
ASSUMPTIONS:

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%
7 232,00	R 54,63	R 57,66	R 60,70	R 63,73	R 66,76
8 136,00	679	22 627	44 574	66 522	88 469
9 040,00	50 061	74 752	99 443	124 134	148 824
9 944,00	99 443	126 877	154 311	181 746	209 180
9 944,00	148 824	179 002	209 180	239 358	269 535
10 848,00	198 206	231 127	264 048	296 970	329 891
BREAKEVEN YIELD (KG)	7 220	6 840	6 498	6 188	5 907

Costs Of Production	R
Fertiliser control	24 897,98
Chemical control	22 189,61
Crop manipulation	6 800,00
Labour	125 935,61
Electricity	17 565,62
Fuel	20 140,00
Interest	26 899,99
Contractor	81 360,00



Disclaimer

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