

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Blueberries (Y4)	<b>District</b>	Western Cape
<b>Tunnel size</b>	1 Ha	<b>Area</b>	Western Cape
<b>Date Developed</b>	17 July 2019	<b>Date Updated</b>	15 September 2022
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Growing Medium</b>	Soil		

Use this Budget only as aid in the planning process.

	<b>Unit</b>	<b>Price Per Unit</b>	<b>Quantity</b>	<b>Total Per Ha ( R )</b>	<b>Value Per Yield Unit</b>
<b>GROSS INCOME</b>			<b>10 590,00</b>	<b>642 763,58</b>	<b>60,70</b>
<b>Trading Income</b>					
Blueberries- Local Market	KG	60,70	10 590,00	642 763,58	60,70
<b>MARKETING COSTS</b>	KG	7,59	10 590,00	<b>80 345,45</b>	<b>7,59</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>562 418,13</b>	<b>53,11</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>335 006,03</b>	<b>31,63</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>314 463,23</b>	<b>29,69</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FERTILISER CONTROL</b>				<b>26 142,88</b>	<b>2,47</b>
Fertilisers/Fertigation	Ha	26 142,88	1,00	26 142,88	2,47
<b>CHEMICAL CONTROL</b>				<b>23 299,09</b>	<b>2,20</b>
Pest/Insects/Fungus	Ha	23 299,09	1,00	23 299,09	2,20
<b>CROP MANIPULATION</b>				<b>6 800,00</b>	<b>0,64</b>
Pollination	Hive	850,00	8,00	6 800,00	0,64
<b>LABOUR COST</b>				<b>145 345,64</b>	<b>13,72</b>
Weeding	R/Manday	208,71	41,00	8 557,11	0,81
Pruning	R/Manhour	23,19	180,00	4 174,20	0,39
Harvesting	R/Manday	208,71	635,40	132 614,33	12,52
<b>ELECTRICITY</b>				<b>17 565,62</b>	<b>1,66</b>
Electricity	Ha	17 565,62	1,00	17 565,62	1,66
<b>CONTRACTOR</b>				<b>95 310,00</b>	<b>9,00</b>
Transport produce	Kg	6,60	10 590,00	69 894,00	6,60
Transport on-farm	Kg	2,40	10 590,00	25 416,00	2,40
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>247 954,90</b>	<b>23,41</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>20 542,80</b>	<b>1,94</b>
Fuel	R	20 542,80	1,94
Repairs & Maintenance	R	-	<b>0,00</b>
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>227 412,10</b>	<b>21,47</b>
Interest on Working Capital		30 150,54	2,85
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>197 261,56</b>	<b>18,63</b>

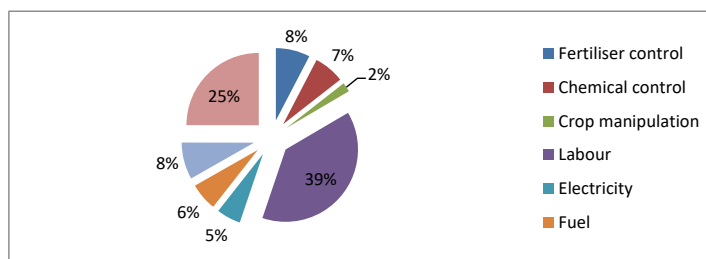
**ASSUMPTIONS:**

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
8 472,00		17 288	42 998	68 709	94 419	120 130
9 531,00		75 136	104 061	132 985	161 910	190 834
10 590,00		132 985	165 123	197 262	229 400	261 538
11 649,00		190 834	226 186	261 538	296 890	332 242
12 708,00		248 683	287 248	325 814	364 380	402 946
<b>BREAKEVEN YIELD (KG)</b>		<b>8 156</b>	<b>7 726</b>	<b>7 340</b>	<b>6 990</b>	<b>6 673</b>

Costs Of Production	R
Fertiliser control	26 142,88
Chemical control	23 299,09
Crop manipulation	6 800,00
Labour	145 345,64
Electricity	17 565,62
Fuel	20 542,80
Interest	30 150,54
Contractor	95 310,00



**Disclaimer**

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