

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y5)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	17 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			11 910,00	722 881,42	60,70
Trading Income					
Blueberries- Local Market	KG	60,70	11 910,00	722 881,42	60,70
MARKETING COSTS	KG	7,59	11 910,00	90 360,18	7,59
GROSS INCOME minus MARKETING COSTS				632 521,24	53,11
TOTAL ALLOCATABLE VARIABLE COSTS				364 692,34	30,62
DIRECTLY ALLOCATABLE VARIABLE COSTS				343 343,94	28,83
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				26 391,86	2,22
Fertilisers/Fertigation	Ha	26 391,86	1,00	26 391,86	2,22
CHEMICAL CONTROL				23 520,99	1,97
Pest/Insects/Fungus	Ha	23 520,99	1,00	23 520,99	1,97
CROP MANIPULATION				6 800,00	0,57
Pollination	Hive	850,00	8,00	6 800,00	0,57
LABOUR COST				161 875,48	13,59
Weeding	R/Manday	208,71	41,00	8 557,11	0,72
Pruning	R/Manhour	23,19	180,00	4 174,20	0,35
Harvesting	R/Manday	208,71	714,60	149 144,17	12,52
ELECTRICITY				17 565,62	1,47
Electricity	Ha	17 565,62	1,00	17 565,62	1,47
CONTRACTOR				107 190,00	9,00
Transport produce	Kg	6,60	11 910,00	78 606,00	6,60
Transport on-farm	Kg	2,40	11 910,00	28 584,00	2,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				289 177,30	24,28

INDIRECTLY ALLOCATABLE VARIABLE COSTS		21 348,40	1,79
Fuel	R	21 348,40	1,79
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		267 828,90	22,49
Interest on Working Capital		32 822,31	2,76
MARGIN ABOVE SPECIFIED COSTS		235 006,59	19,73

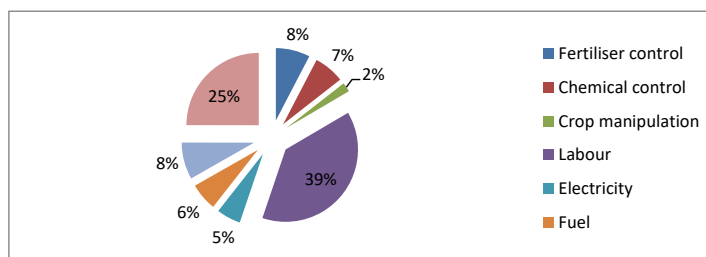
ASSUMPTIONS:

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%
9 528,00	R 54,63	R 57,66	R 60,70	R 63,73	R 66,76
10 719,00	32 600	61 515	90 430	119 346	148 261
11 910,00	97 659	130 189	162 718	195 248	227 778
13 101,00	162 718	198 863	235 007	271 151	307 295
14 292,00	227 778	267 536	307 295	347 053	386 812
14 292,00	292 837	336 210	379 583	422 956	466 329
BREAKEVEN YIELD (KG)	8 931	8 461	8 038	7 655	7 307

Costs Of Production	R
Fertiliser control	26 391,86
Chemical control	23 520,99
Crop manipulation	6 800,00
Labour	161 875,48
Electricity	17 565,62
Fuel	21 348,40
Interest	32 822,31
Contractor	107 190,00



Disclaimer

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