

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Blueberries (Y6)	<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>11 910,00</b>	<b>722 881,42</b>	<b>60,70</b>
<b>Trading Income</b>					
Blueberries- Local Market	KG	60,70	11 910,00	722 881,42	60,70
<b>MARKETING COSTS</b>	KG	7,59	11 910,00	<b>90 360,18</b>	<b>7,59</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>632 521,24</b>	<b>53,11</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>364 692,34</b>	<b>30,62</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>343 343,94</b>	<b>28,83</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FERTILISER CONTROL</b>				<b>26 391,86</b>	<b>2,22</b>
Fertilisers/Fertigation	Ha	26 391,86	1,00	26 391,86	2,22
<b>CHEMICAL CONTROL</b>				<b>23 520,99</b>	<b>1,97</b>
Pest/Insects/Fungus	Ha	23 520,99	1,00	23 520,99	1,97
<b>CROP MANIPULATION</b>				<b>6 800,00</b>	<b>0,57</b>
Pollination	Hive	850,00	8,00	6 800,00	0,57
<b>LABOUR COST</b>				<b>161 875,48</b>	<b>13,59</b>
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
<b>ELECTRICITY</b>				<b>17 565,62</b>	<b>1,47</b>
Electricity	Ha	17 565,62	1,00	17 565,62	1,47
<b>CONTRACTOR</b>				<b>107 190,00</b>	<b>9,00</b>
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
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>289 177,30</b>	<b>24,28</b>

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

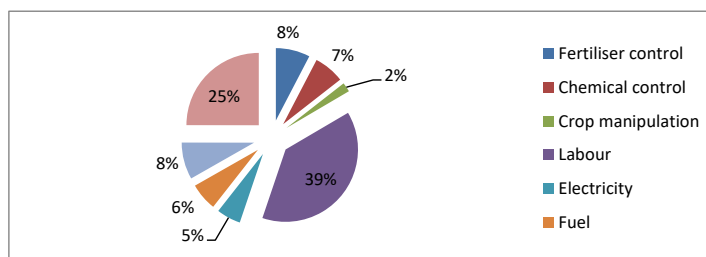
**ASSUMPTIONS:**

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

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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