

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y7)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	20 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			12 340,00	748 980,41	60,70
Trading Income					
Blueberries- Local Market	KG	60,70	12 340,00	748 980,41	60,70
MARKETING COSTS	KG	7,59	12 340,00	93 622,55	7,59
GROSS INCOME minus MARKETING COSTS				655 357,86	53,11
TOTAL ALLOCATABLE VARIABLE COSTS				377 370,86	30,58
DIRECTLY ALLOCATABLE VARIABLE COSTS				352 598,66	28,57
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				26 391,86	2,14
Fertilisers/Fertigation	Ha	26 391,86	1,00	26 391,86	2,14
CHEMICAL CONTROL				23 520,99	1,91
Pest/Insects/Fungus	Ha	23 520,99	1,00	23 520,99	1,91
CROP MANIPULATION				6 800,00	0,55
Pollination	Hive	850,00	8,00	6 800,00	0,55
LABOUR COST				167 260,19	13,55
Weeding	R/Manday	208,71	41,00	8 557,11	0,69
Pruning	R/Manhour	23,19	180,00	4 174,20	0,34
Harvesting	R/Manday	208,71	740,40	154 528,88	12,52
ELECTRICITY				17 565,62	1,42
Electricity	Ha	17 565,62	1,00	17 565,62	1,42
CONTRACTOR				111 060,00	9,00
Transport produce	Kg	6,60	12 340,00	81 444,00	6,60
Transport on-farm	Kg	2,40	12 340,00	29 616,00	2,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				302 759,20	24,53

INDIRECTLY ALLOCATABLE VARIABLE COSTS		24 772,20	2,01
Fuel	R	24 772,20	2,01
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		277 987,00	22,53
Interest on Working Capital		33 963,38	2,75
MARGIN ABOVE SPECIFIED COSTS		244 023,62	19,78

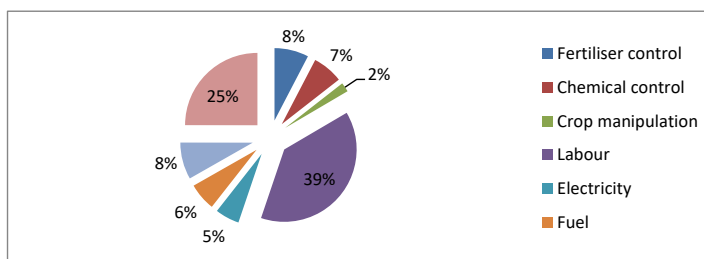
ASSUMPTIONS:

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)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 54,63	R 57,66	R 60,70	R 63,73	R 66,76
9 872,00	34 309	64 268	94 228	124 187	154 146
11 106,00	101 717	135 421	169 126	202 830	236 534
12 340,00	169 126	206 575	244 024	281 473	318 922
13 574,00	236 534	277 728	318 922	360 116	401 310
14 808,00	303 942	348 881	393 820	438 759	483 697
BREAKEVEN YIELD (KG)	9 244	8 757	8 320	7 923	7 563

Costs Of Production	R
Fertiliser control	26 391,86
Chemical control	23 520,99
Crop manipulation	6 800,00
Labour	167 260,19
Electricity	17 565,62
Fuel	24 772,20
Interest	33 963,38
Contractor	111 060,00



Disclaimer

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