

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y8)	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			11 720,00	711 349,31	60,70
Trading Income					
Blueberries- Local Market	KG	60,70	11 720,00	711 349,31	60,70
MARKETING COSTS	KG	7,59	11 720,00	88 918,66	7,59
GROSS INCOME minus MARKETING COSTS				622 430,64	53,11
TOTAL ALLOCATABLE VARIABLE COSTS				364 141,69	31,07
DIRECTLY ALLOCATABLE VARIABLE COSTS				341 383,49	29,13
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				26 391,86	2,25
Fertilisers/Fertigation	Ha	26 391,86	1,00	26 391,86	2,25
CHEMICAL CONTROL				23 520,99	2,01
Pest/Insects/Fungus	Ha	23 520,99	1,00	23 520,99	2,01
CROP MANIPULATION				6 800,00	0,58
Pollination	Hive	850,00	8,00	6 800,00	0,58
LABOUR COST				161 625,02	13,79
Weeding	R/Manday	208,71	41,00	8 557,11	0,73
Pruning	R/Manhour	23,19	180,00	4 174,20	0,36
Harvesting	R/Manday	208,71	713,40	148 893,71	12,70
ELECTRICITY				17 565,62	1,50
Electricity	Ha	17 565,62	1,00	17 565,62	1,50
CONTRACTOR				105 480,00	9,00
Transport produce	Kg	6,60	11 720,00	77 352,00	6,60
Transport on-farm	Kg	2,40	11 720,00	28 128,00	2,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				281 047,15	23,98

INDIRECTLY ALLOCATABLE VARIABLE COSTS		22 758,20	1,94
Fuel	R	22 758,20	1,94
Repairs & Maintenance	R	-	
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		258 288,95	22,04
Interest on Working Capital		32 772,75	2,80
MARGIN ABOVE SPECIFIED COSTS		225 516,20	19,24

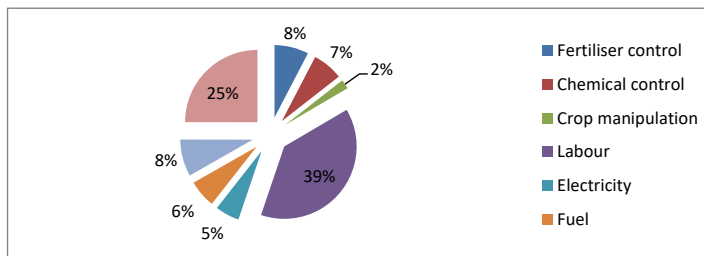
ASSUMPTIONS:

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
9 376,00	26 338	54 792	83 246	111 700	140 154
10 548,00	90 360	122 371	154 381	186 392	218 403
11 720,00	154 381	189 949	225 516	261 084	296 651
12 892,00	218 403	257 527	296 651	335 775	374 900
14 064,00	282 424	325 105	367 786	410 467	453 148
BREAKEVEN YIELD (KG)	8 894	8 426	8 004	7 623	7 277

Costs Of Production	R
Fertiliser control	26 391,86
Chemical control	23 520,99
Crop manipulation	6 800,00
Labour	161 625,02
Electricity	17 565,62
Fuel	22 758,20
Interest	32 772,75
Contractor	105 480,00



Disclaimer

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