

ENTERPRISE BUDGET			
Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Honeybush Y1	District	Garden Route
Land Size	1 Hectare	Area	Garden Route
Date Developed	21 November 2022	Date Updated	N/A
Developer	Ziyanda Mtshiselwa	Updater	N/A
Soil Type	Clay		

Use this enterprise budget as an aid in the planning process.

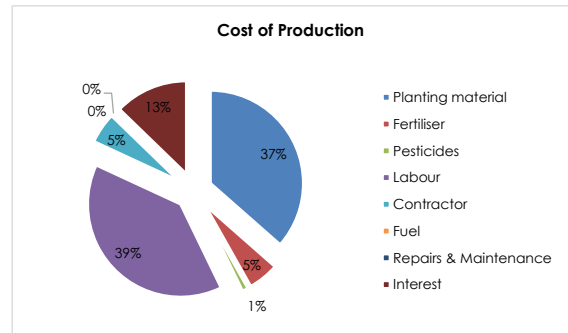
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			3 200,00	41 600,00	13,00
Product Income					
Honeybush	Kg	13,00	3 200,00	41 600,00	13,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				41 600,00	13,00
TOTAL ALLOCATABLE VARIABLE COSTS				107 187,43	33,50
DIRECTLY ALLOCATABLE VARIABLE COSTS				107 187,43	33,50
A) PRE-HARVEST COST					
PLANTING MATERIAL				44 822,40	14,01
Honeybush Seedlings	Each	4,00	11 200,00	44 822,40	14,01
FERTILISER				6 577,33	2,06
Atlantic pellets	Kg	12,45	350,00	4 357,47	1,36
Seagrow	L	184,99	12,00	2 219,87	0,69
PESTICIDES				1 214,40	0,38
Benomyl	Kg	404,80	3,00	1 214,40	0,38
CASUAL LABOUR				45 916,20	14,35
Casual Labour Soil Prep/Day	R/Manday	208,71	50,00	10 435,50	3,26
Casual Labour Planting/Day	R/Manday	208,71	10,00	2 087,10	0,65
Casual Labour Weeding/Day	R/Manday	208,71	150,00	31 306,50	9,78
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	10,00	2 087,10	0,65
CONTRACTOR				4 950,00	1,55
Land preparation	R/Hour	550,00	9,00	4 950,00	1,55
B) HARVEST COSTS				3 707,10	1,16
CASUAL LABOUR				2 087,10	0,65
Casual Labour Harvesting/Day	R/Manday	208,71	10,00	2 087,10	0,65
CONTRACTOR				1 620,00	0,51
Transport produce	Trip	540,00	3,00	1 620,00	0,51
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-65 587,43	-20,50

INDIRECTLY ALLOCATABLE VARIABLE COSTS			0,00	0,00
C) PRE-HARVEST COST				
Fuel	L	21,73	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	21,73	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-65 587,43	-20,50
Interest on Working Capital			15 676,16	4,90
MARGIN ABOVE SPECIFIED COSTS			-81 263,60	-25,39

NOTES:	
Interest Rate	9,75%
Growing period of Crop (months)	18

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 11,70	R 12,35	R 13,00	R 13,65	R 14,30
2560,00	-R 92 912	-R 91 248	-R 89 584	-R 87 920	-R 86 256
2880,00	-R 89 168	-R 87 296	-R 85 424	-R 83 552	-R 81 680
3200,00	-R 85 424	-R 83 344	-R 81 264	-R 79 184	-R 77 104
3520,00	-R 81 680	-R 79 392	-R 77 104	-R 74 816	-R 72 528
3840,00	-R 77 936	-R 75 440	-R 72 944	-R 70 448	-R 67 952
BREAKEVEN YIELD (Ton/Ha)	10501,16	9948,47	9 451,05	9 001,00	8 591,86

Costs Of Production	R/Ha
Planting material	44 822,40
Fertiliser	6 577,33
Pesticides	1 214,40
Labour	48 003,30
Contractor	6 570,00
Fuel	0,00
Repairs & Maintenance	0,00
Interest	15 676,16



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