

ENTERPRISE BUDGET

Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Honeybush Y2	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			3 600,00	46 800,00	13,00
Product Income					
Honeybush	Kg	13,00	3 600,00	46 800,00	13,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				46 800,00	13,00
TOTAL ALLOCATABLE VARIABLE COSTS				6 505,05	1,81
DIRECTLY ALLOCATABLE VARIABLE COSTS				6 505,05	1,81
A) PRE-HARVEST COST					
PESTICIDES				1 214,40	0,34
Benomyl	Kg	404,80	3,00	1 214,40	0,34
CASUAL LABOUR				1 043,55	0,29
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	5,00	1 043,55	0,29
B) HARVEST COSTS				4 247,10	1,18
CASUAL LABOUR				2 087,10	0,58
Casual Labour Harvesting/Day	R/Manday	208,71	10,00	2 087,10	0,58
CONTRACTOR				2 160,00	0,60
Transport produce	Trip	540,00	4,00	2 160,00	0,60
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				40 294,95	11,19
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				40 294,95	11,19

Interest on Working Capital	634,24	0,18
MARGIN ABOVE SPECIFIED COSTS	39 660,71	11,02

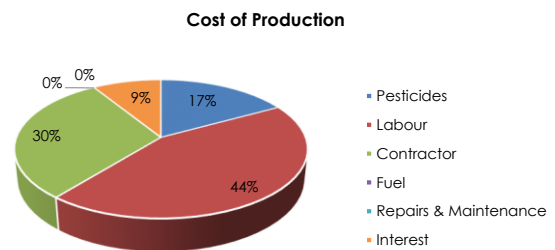
NOTES:

Interest Rate	9,75%
Growing period of Crop (months)	12

SENSITIVITY ANALYSIS

YIELD (Ton/ha)	PRICE (R/Kg)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 11,70	R 12,35	R 13,00	R 13,65	R 14,30
2880,00	R 26 557	R 28 429	R 30 301	R 32 173	R 34 045
3240,00	R 30 769	R 32 875	R 34 981	R 37 087	R 39 193
3600,00	R 34 981	R 37 321	R 39 661	R 42 001	R 44 341
3960,00	R 39 193	R 41 767	R 44 341	R 46 915	R 49 489
4320,00	R 43 405	R 46 213	R 49 021	R 51 829	R 54 637
BREAKEVEN YIELD (Ton/Ha)	610,20	578,08	549,18	523,03	499,25

Costs Of Production	R/Ha
Pesticides	1 214,40
Labour	3 130,65
Contractor	2 160,00
Fuel	0,00
Repairs & Maintenance	0,00
Interest	634,24



Disclaimer

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