



ENTERPRISE BUDGET			
<b>Classification</b>	FYNBOS	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Honeybush Y3	<b>District</b>	Garden Route
<b>Land Size</b>	1 Hectare	<b>Area</b>	Garden Route
<b>Date Developed</b>	21 November 2022	<b>Date Updated</b>	N/A
<b>Developer</b>	Ziyanda Mtshiselwa	<b>Updater</b>	N/A
<b>Soil Type</b>	Clay		

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

Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>4 000,00</b>	<b>52 000,00</b>	<b>13,00</b>
<b>Product Income</b>					
Honeybush	Kg	13,00	4 000,00	52 000,00	13,00
<b>MARKETING COSTS</b>	Kg	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>52 000,00</b>	<b>13,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>5 290,65</b>	<b>1,32</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>5 290,65</b>	<b>1,32</b>
<b>A) PRE-HARVEST COST</b>					
<b>PESTICIDES</b>				<b>1 214,40</b>	<b>0,30</b>
Benomyl	Kg	404,80	3,00	1 214,40	0,30
<b>CASUAL LABOUR</b>				<b>1 043,55</b>	<b>0,26</b>
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	5,00	1 043,55	0,26
<b>B) HARVEST COSTS</b>				<b>4 247,10</b>	<b>1,06</b>
<b>CASUAL LABOUR</b>				<b>2 087,10</b>	<b>0,52</b>
Casual Labour Harvesting/Day	R/Manday	208,71	10,00	2 087,10	0,52
<b>CONTRACTOR</b>				<b>2 160,00</b>	<b>0,54</b>
Transport produce	Trip	540,00	4,00	2 160,00	0,54
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>46 709,35</b>	<b>11,68</b>
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>					
Fuel	L	21,73		0,00	0,00
Repairs & Maintenance				0,00	0,00
<b>D) HARVEST COSTS</b>					
Fuel	L	21,73		0,00	0,00
Repairs & Maintenance				0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>46 709,35</b>	<b>11,68</b>

Interest on Working Capital

515,84

0,13

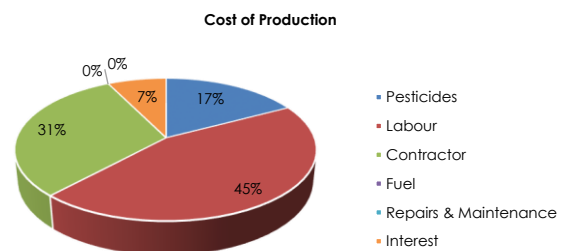
**MARGIN ABOVE SPECIFIED COSTS****46 193,51****11,55****NOTES:**

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%
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>R 11,70</b>	<b>R 12,35</b>	<b>R 13,00</b>	<b>R 13,65</b>	<b>R 14,30</b>
<b>3200,00</b>	R 31 634	R 33 714	R 35 794	R 37 874	R 39 954
<b>3600,00</b>	R 36 314	R 38 654	R 40 994	R 43 334	R 45 674
<b>4000,00</b>	R 40 994	R 43 594	R 46 194	R 48 794	R 51 394
<b>4400,00</b>	R 45 674	R 48 534	R 51 394	R 54 254	R 57 114
<b>4800,00</b>	R 50 354	R 53 474	R 56 594	R 59 714	R 62 834
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>496,28</b>	<b>470,16</b>	<b>446,65</b>	<b>425,38</b>	<b>406,05</b>

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	515,84

**Disclaimer**

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