



ENTERPRISE BUDGET

Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Honeybush Y5	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			4 000,00	52 000,00	13,00
Product Income					
Honeybush	Kg	13,00	4 000,00	52 000,00	13,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				52 000,00	13,00
TOTAL ALLOCATABLE VARIABLE COSTS				6 505,05	1,63
DIRECTLY ALLOCATABLE VARIABLE COSTS				6 505,05	1,63
A) PRE-HARVEST COST					
PESTICIDES				1 214,40	0,30
Benomyl	Kg	404,80	3,00	1 214,40	0,30
CASUAL LABOUR				1 043,55	0,26
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	5,00	1 043,55	0,26
B) HARVEST COSTS				4 247,10	1,06
CASUAL LABOUR				2 087,10	0,52
Casual Labour Harvesting/Day	R/Manday	208,71	10,00	2 087,10	0,52
CONTRACTOR				2 160,00	0,54
Transport produce	Trip	540,00	4,00	2 160,00	0,54
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				45 494,95	11,37
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				45 494,95	11,37

Interest on Working Capital

634,24

0,16

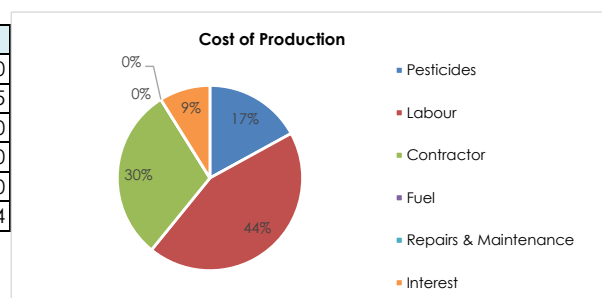
MARGIN ABOVE SPECIFIED COSTS**44 860,71****11,22****NOTES:**

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
3200,00	R 30 301	R 32 381	R 34 461	R 36 541	R 38 621
3600,00	R 34 981	R 37 321	R 39 661	R 42 001	R 44 341
4000,00	R 39 661	R 42 261	R 44 861	R 47 461	R 50 061
4400,00	R 44 341	R 47 201	R 50 061	R 52 921	R 55 781
4800,00	R 49 021	R 52 141	R 55 261	R 58 381	R 61 501
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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