

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 1	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	29 November 2018	Date Updated	03 November 2022
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Loam /Clay- Loam		

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			0,00	0,00	0,00
Product Income					
Plum- Export market (60%)	Ton	18 949,00	0,00	0,00	0,00
Plum- Local market (40%)	Ton	7 369,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				251 917,45	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				248 542,45	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				72 612,61	0,00
Plum Tree (10-15mm, 1.8m)	Each	43,59	1 666,00	72 612,61	0,00
FERTILISER				70 102,59	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,18	2 447,98	0,00
Turbo-31 10:1:5	Ton	16 122,08	0,36	5 803,95	0,00
Copper	Kg	145,77	260,00	37 900,82	0,00
Mono Ammonium Phosphate	Ton	17 618,00	1,28	22 551,04	0,00
Solubar	L	39,79	5,00	198,95	0,00
Zinc	Ton	4 614,80	0,26	1 199,85	0,00
INSECTICIDES				10 277,96	0,00
emamectin benzoate	L	350,52	3,20	1 121,66	0,00
Indoxacarb	L	1 144,54	8,00	9 156,30	0,00
HERBICIDES				5 727,69	0,00
Glyphosate	L	190,92	30,00	5 727,69	0,00
FUNGICIDES				4 328,44	0,00
Mancozeb 800WP	Kg	99,39	24,00	2 385,31	0,00
Propiconazole 250 EC	L	397,76	2,00	795,52	0,00
Thiram	Kg	127,51	9,00	1 147,61	0,00
CASUAL LABOUR				34 437,15	0,00
Casual Labour Planting/Day	R/Manday	208,71	75,00	15 653,25	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	10,00	2 087,10	0,00
Casual Labour Pruning/Day	R/Manday	208,71	50,00	10 435,50	0,00
Casual Labour Thinning/Day	R/Manday	208,71	30,00	6 261,30	0,00
IRRIGATION & ELECTRICITY				51 056,00	0,00
Irrigation installation	R/Ha	49 500,00	1,00	49 500,00	0,00
Electricity cost	Ha	1 556,00	1,00	1 556,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-248 542,45	0,00

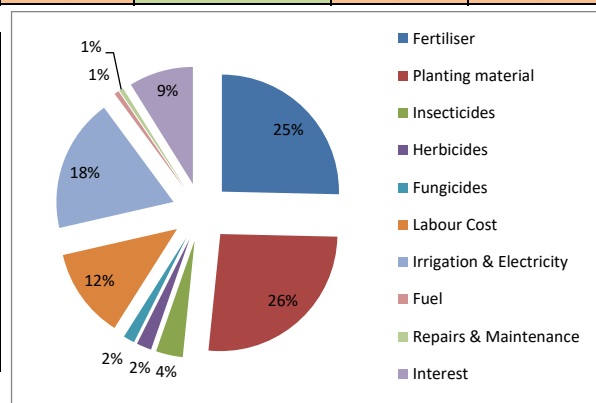
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 375,00	0,00
B) PRE-HARVEST COST				
Fuel	L	21,73	1 786,37	0,00
Repairs & Maintenance			1 588,63	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-251 917,45	0,00
Interest on Working Capital			24 561,95	0,00
MARGIN ABOVE SPECIFIED COSTS			-276 479,40	0,00

NOTES:

1. Interest Rate	9,75%
2. Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS					
YIELD (Bins/ha)	PRICE (R/ Bin)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 17 054,10	R 18 001,55	R 18 949,00	R 19 896,45	R 20 843,90
0,00	-R 276 479	-R 276 479	-R 276 479	-R 276 479	-R 276 479
0,00	-R 276 479	-R 276 479	-R 276 479	-R 276 479	-R 276 479
0,00	-R 276 479	-R 276 479	-R 276 479	-R 276 479	-R 276 479
0,00	-R 276 479	-R 276 479	-R 276 479	-R 276 479	-R 276 479
0,00	-R 276 479	-R 276 479	-R 276 479	-R 276 479	-R 276 479
BREAKEVEN YIELD (Bins/Ha)	16,21	15,36	14,59	13,90	13,26

Costs Of Production	R/Ha
Fertiliser	70 102,59
Planting material	72 612,61
Insecticides	10 277,96
Herbicides	5 727,69
Fungicides	4 328,44
Labour Cost	34 437,15
Irrigation & Electricity	51 056,00
Fuel	1786,37
Repairs & Maintenance	1588,63
Interest	24561,95



Disclaimer

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