

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 2	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	05 March 2019	Date Updated	04 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				74 205,35	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				72 284,39	0,00
A) PRE-HARVEST COST					
FERTILISER				34 474,24	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	0,26	37,17	0,00
Mono Ammonium Phosphate	Ton	17 618,00	1,28	22 462,95	0,00
Zinc	Ton	4 614,80	0,26	1 176,77	0,00
Urea HB Granular 46%	Ton	9 982,00	0,26	2 545,41	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				2 863,85	0,00
Glyphosate	L	190,92	15,00	2 863,85	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				18 783,90	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				1 556,00	0,00
Electricity cost	Ha	1 556,00	1,00	1 556,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-72 284,39	0,00

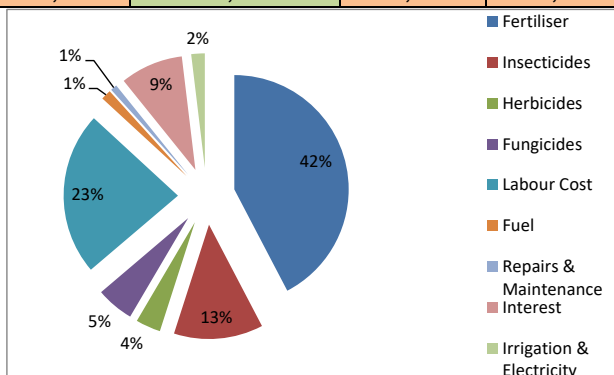
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 920,96	0,00
B) PRE-HARVEST COST				
Fuel	L	21,73	1 169,06	0,00
Repairs & Maintenance			751,90	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-74 205,35	0,00
Interest on Working Capital			7 235,02	0,00
MARGIN ABOVE SPECIFIED COSTS			-81 440,37	0,00

NOTES:

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

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/ Ton)				
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 81 440	-R 81 440	-R 81 440	-R 81 440	-R 81 440
0,00	-R 81 440	-R 81 440	-R 81 440	-R 81 440	-R 81 440
0,00	-R 81 440	-R 81 440	-R 81 440	-R 81 440	-R 81 440
0,00	-R 81 440	-R 81 440	-R 81 440	-R 81 440	-R 81 440
0,00	-R 81 440	-R 81 440	-R 81 440	-R 81 440	-R 81 440
BREAKEVEN YIELD (Tons/Ha)	4,78	4,52	4,30	4,09	3,91

Costs Of Production	R/Ha
Fertiliser	34 474,24
Insecticides	10 277,96
Herbicides	2 863,85
Fungicides	4 328,44
Labour Cost	18 783,90
Fuel	1169,06
Repairs & Maintenance	751,90
Interest	7235,02
Irrigation & Electricity	1556,00



Disclaimer

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