

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Plums- Yr 4	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 ha	<b>Area</b>	Ceres/ Robertson
<b>Date Developed</b>	03 May 2019	<b>Date Updated</b>	04 November 2022
<b>Developer</b>	Sinovuyo Magqibelo	<b>Updater</b>	Sinovuyo Magqibelo
<b>Soil Type</b>	Sandy- Loam/Clay-Loam		

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

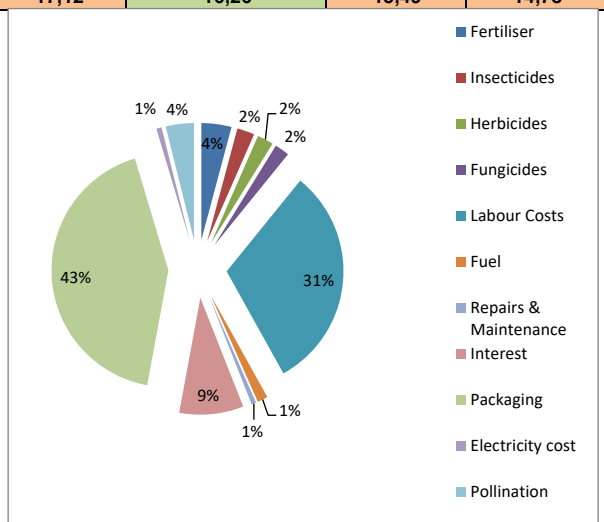
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>30,00</b>	<b>429 510,00</b>	<b>14 317,00</b>
<b>Product Income</b>					
Plum- Export market (60%)	Ton	18 949,00	18,00	341 082,00	11 369,40
Plum- Local market (40%)	Ton	7 369,00	12,00	88 428,00	2 947,60
<b>MARKETING COSTS( Export)</b>			0,03	8 527,05	284,24
<b>MARKETING COSTS( Local)</b>			0,13	11 053,50	368,45
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>409 929,45</b>	<b>13 664,32</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>194 289,13</b>	<b>6 476,30</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>189 810,23</b>	<b>6 327,01</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>8 878,30</b>	<b>295,94</b>
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,23	3 127,98	104,27
3:1:5 (38)	Ton	16 660,05	0,20	3 332,01	111,07
Turbo-31 10:1:5	Ton	16 122,08	0,15	2 418,31	80,61
<b>INSECTICIDES</b>				<b>5 138,98</b>	<b>171,30</b>
emamectin benzoate	L	350,52	1,60	560,83	18,69
Indoxacarb	L	1 144,54	4,00	4 578,15	152,61
<b>HERBICIDES</b>				<b>4 773,08</b>	<b>159,10</b>
Glyphosate	L	190,92	25,00	4 773,08	159,10
<b>FUNGICIDES</b>				<b>4 328,44</b>	<b>144,28</b>
Mancozeb 800WP	Kg	99,39	24,00	2 385,31	79,51
Propiconazole 250 EC	L	397,76	2,00	795,52	26,52
Thiram	Kg	127,51	9,00	1 147,61	38,25
<b>POLLINATION</b>				<b>8 300,00</b>	<b>276,67</b>
Beehives	Hive	830,00	10,00	8 300,00	276,67
<b>CASUAL LABOUR</b>				<b>33 915,38</b>	<b>1 130,51</b>
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	25,00	5 217,75	173,93
Casual Labour Pruning/Day	R/Manday	208,71	62,50	13 044,38	434,81
Casual Labour Thinning/Day	R/Manday	208,71	75,00	15 653,25	521,78
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>1 556,00</b>	<b>51,87</b>
Electricity cost	Ha	1 556,00	1,00	1 556,00	51,87
<b>B) HARVEST COST</b>				<b>32 350,05</b>	<b>1 078,34</b>
Casual Labour Pickers	R/Manday	208,71	80,00	16 696,80	556,56
Casual Labour Sorters	R/Manday	208,71	75,00	15 653,25	521,78
<b>PACKAGING MATERIAL</b>				<b>90 570,00</b>	<b>3 019,00</b>
Box (10KG) Plums	Each	30,19	3 000,00	90 570,00	3 019,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>220 119,23</b>	<b>7 337,31</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>4 478,90</b>	<b>149,30</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,73	1 169,06	38,97
Repairs & Maintenance			751,90	25,06
<b>D) HARVEST COST</b>				
Fuel	L	21,73	1 924,57	64,15
Repairs & Maintenance			633,37	21,11
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>215 640,32</b>	<b>7 188,01</b>
Interest on Working Capital			18 943,19	631,44
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>196 697,13</b>	<b>6 556,57</b>

<b>NOTES:</b>	
1. Interest Rate	9,75%
2. Growing period of Crop (Months)	12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Tons/ha)</b>	<b>PRICE (R/ Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 12 885,30</b>	<b>R 13 601,15</b>	<b>R 14 317,00</b>	<b>R 15 032,85</b>	<b>R 15 748,70</b>
<b>24,00</b>	R 76 434	R 104 668	R 110 795	R 127 976	R 145 156
<b>27,00</b>	R 115 090	R 145 472	R 153 746	R 173 074	R 192 402
<b>30,00</b>	R 153 746	R 175 222	R 196 697	R 218 173	R 239 648
<b>33,00</b>	R 192 402	R 216 025	R 239 648	R 263 271	R 286 894
<b>36,00</b>	R 231 058	R 256 829	R 282 599	R 308 370	R 334 140
<b>BREAKEVEN YIELD (Tons/Ha)</b>	<b>18,07</b>	<b>17,12</b>	<b>16,26</b>	<b>15,49</b>	<b>14,78</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	8 878,30
Insecticides	5 138,98
Herbicides	4 773,08
Fungicides	4 328,44
Labour Costs	66 265,43
Fuel	3093,64
Repairs & Maintenance	1385,27
Interest	18943,19
Packaging	90 570,00
Electricity cost	1556,00
Pollination	8 300,00



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