

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 5	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	06 May 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.

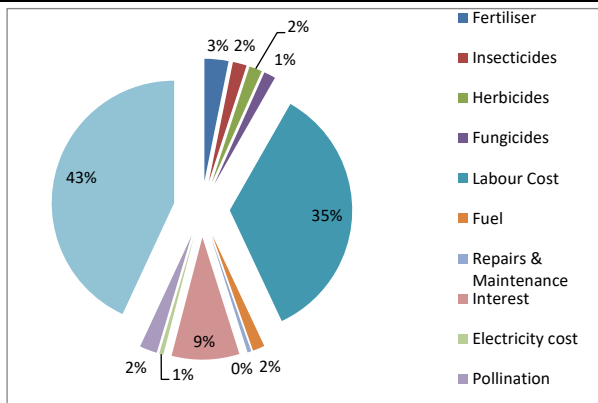
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			40,00	572 680,00	14 317,00
Product Income					
Plum- Export market (60%)	Ton	18 949,00	24,00	454 776,00	11 369,40
Plum- Local market (40%)	Ton	7 369,00	16,00	117 904,00	2 947,60
MARKETING COSTS(Export)	Ton		0,03	11 369,40	284,24
MARKETING COSTS(Local)			0,13	14 738,00	368,45
GROSS INCOME minus MARKETING COSTS				546 572,60	13 664,32
TOTAL ALLOCATABLE VARIABLE COSTS				257 069,72	6 426,74
DIRECTLY ALLOCATABLE VARIABLE COSTS				251 202,37	6 280,06
A) PRE-HARVEST COST					
FERTILISER				8 878,30	221,96
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,23	3 127,98	78,20
3:1:5 (38)	Ton	16 660,05	0,20	3 332,01	83,30
Turbo-31 10:1:5	Ton	16 122,08	0,15	2 418,31	60,46
INSECTICIDES				5 138,98	128,47
emamectin benzoate	L	350,52	1,60	560,83	14,02
Indoxacarb	L	1 144,54	4,00	4 578,15	114,45
HERBICIDES				4 773,08	119,33
Glyphosate	L	190,92	25,00	4 773,08	119,33
FUNGICIDES				4 328,44	108,21
Mancozeb 800WP	Kg	99,39	24,00	2 385,31	59,63
Propiconazole 250 EC	L	397,76	2,00	795,52	19,89
Thiram	Kg	127,51	9,00	1 147,61	28,69
POLLINATION				8 300,00	207,50
Beehives	Hive	830,00	10,00	8 300,00	207,50
CASUAL LABOUR				54 264,60	1 356,62
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	40,00	8 348,40	208,71
Casual Labour Pruning/Day	R/Manday	208,71	100,00	20 871,00	521,78
Casual Labour Thinning/Day	R/Manday	208,71	120,00	25 045,20	626,13
IRRIGATION & ELECTRICITY				1 556,00	38,90
Electricity cost	Ha	1 556,00	1,00	1 556,00	38,90
B) HARVEST COST					
CASUAL LABOUR				43 202,97	1 080,07
Casual Labour Pickers	R/Manday	208,71	107,00	22 331,97	558,30
Casual Labour Sorters	R/Manday	208,71	100,00	20 871,00	521,78
PACKAGING MATERIAL				120 760,00	3 019,00
Box (10KG) Plums	Each	30,19	4 000,00	120 760,00	3 019,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				295 370,23	7 384,26

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 867,35	146,68
C) PRE-HARVEST COST				
Fuel	L	21,73	1 169,06	29,23
Repairs & Maintenance			751,90	18,80
D) HARVEST COST				
Fuel	L	21,73	3 274,98	81,87
Repairs & Maintenance			671,41	16,79
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			289 502,88	7 237,57
Interest on Working Capital			25 064,30	626,61
MARGIN ABOVE SPECIFIED COSTS			264 438,58	6 610,96

NOTES:	
1. Interest Rate	9,75%
2. 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 12 885,30	R 13 601,15	R 14 317,00	R 15 032,85	R 15 748,70
32,00	R 104 088	R 126 995	R 149 903	R 172 810	R 195 717
36,00	R 155 629	R 181 400	R 207 171	R 232 941	R 258 712
40,00	R 207 171	R 235 805	R 264 439	R 293 073	R 321 707
44,00	R 258 712	R 290 209	R 321 707	R 353 204	R 384 701
48,00	R 310 253	R 344 614	R 378 975	R 413 335	R 447 696
BREAKEVEN YIELD (Tons/Ha)	23,92	22,66	21,53	20,50	19,57

Costs Of Production	R/Ha
Fertiliser	8 878,30
Insecticides	5 138,98
Herbicides	4 773,08
Fungicides	4 328,44
Labour Cost	97 467,57
Fuel	4444,04
Repairs & Maintenance	1423,31
Interest	25064,30
Electricity cost	1556,00
Pollination	6 500,00
Packaging	120 760,00



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