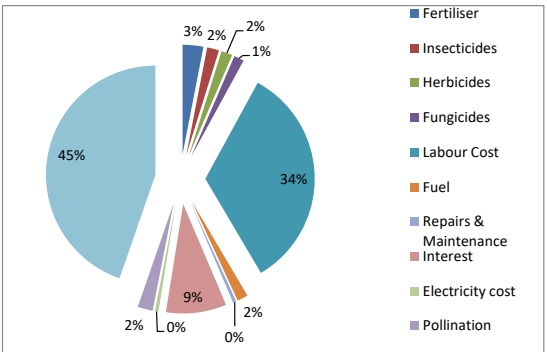


ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Plums- Yr 6	District	Cape Winelands		
Land Size	1 ha	Area	Ceres/ Robertson		
Date Developed	18 August 2020	Date Updated	04 November 2022		
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo		
Soil Type	Sandy- 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			43,00	617 947,00	14 370,86
Product Income					
Plum- Export market (60%)	Ton	18 949,00	26,00	492 674,00	11 457,53
Plum- Local market (40%)	Ton	7 369,00	17,00	125 273,00	2 913,33
MARKETING COSTS(Export)	Ton		0,03	12 316,85	286,44
MARKETING COSTS(Local)			0,13	15 659,13	364,17
GROSS INCOME minus MARKETING COSTS				589 971,03	13 720,26
TOTAL ALLOCATABLE VARIABLE COSTS				266 310,87	6 193,28
DIRECTLY ALLOCATABLE VARIABLE COSTS				260 259,37	6 052,54
A) PRE-HARVEST COST					
FERTILISER				8 878,30	206,47
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,23	3 127,98	72,74
3:1:5 (38)	Ton	16 660,05	0,20	3 332,01	77,49
Turbo-31 10:1:5	Ton	16 122,08	0,15	2 418,31	56,24
INSECTICIDES				5 138,98	119,51
emamectin benzoate	L	350,52	1,60	560,83	13,04
Indoxacarb	L	1 144,54	4,00	4 578,15	106,47
HERBICIDES				4 773,08	111,00
Glyphosate	L	190,92	25,00	4 773,08	111,00
FUNGICIDES				4 328,44	100,66
Mancozeb 800WP	Kg	99,39	24,00	2 385,31	55,47
Propiconazole 250 EC	L	397,76	2,00	795,52	18,50
Thiram	Kg	127,51	9,00	1 147,61	26,69
POLLINATION				8 300,00	193,02
Beehives	Hive	830,00	10,00	8 300,00	193,02
CASUAL LABOUR				54 264,60	1 261,97
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	40,00	8 348,40	194,15
Casual Labour Pruning/Day	R/Manday	208,71	100,00	20 871,00	485,37
Casual Labour Thinning/Day	R/Manday	208,71	120,00	25 045,20	582,45
IRRIGATION & ELECTRICITY				1 556,00	36,19
Electricity cost	Ha	1 556,00	1,00	1 556,00	36,19
B) HARVEST COST					
CASUAL LABOUR				43 202,97	1 004,72
Casual Labour Pickers	R/Manday	208,71	107,00	22 331,97	519,35
Casual Labour Sorters	R/Manday	208,71	100,00	20 871,00	485,37
PACKAGING MATERIAL				129 817,00	3 019,00
Box (10KG) Plums	Each	30,19	4 300,00	129 817,00	3 019,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				329 711,66	7 667,71
INDIRECTLY ALLOCATABLE VARIABLE COSTS				6 051,50	140,73
C) PRE-HARVEST COST					
Fuel	L	21,73		1 169,06	27,19
Repairs & Maintenance				751,90	17,49
D) HARVEST COST					
Fuel	L	21,73		3 459,13	80,44
Repairs & Maintenance				671,41	15,61
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				323 660,16	7 526,98
Interest on Working Capital				25 965,31	603,84
MARGIN ABOVE SPECIFIED COSTS				297 694,85	6 923,14

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 12 933,77	R 13 652,32	R 14 370,86	R 15 089,40	R 15 807,95
34,40	R 124 670	R 149 388	R 174 105	R 198 823	R 223 541
38,70	R 180 285	R 208 093	R 235 900	R 263 708	R 291 515
43,00	R 235 900	R 266 797	R 297 695	R 328 592	R 359 490
47,30	R 291 515	R 325 502	R 359 490	R 393 477	R 427 464
51,60	R 347 131	R 384 207	R 421 284	R 458 361	R 495 438
BREAKEVEN YIELD (Tons/Ha)	24,76	23,46	22,28	21,22	20,26

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	4628,19
Repairs & Maintenance	1423,31
Interest	25965,31
Electricity cost	1556,00
Pollination	6 500,00
Packaging	129 817,00



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