

ENTERPRISE BUDGET

Classification	Apiculture	Province	Western Cape
Enterprise Budget Name	Pollination	District	Cape Winelands
Hive number	100	Area	Koue Bokkeveld
Date Developed	18 March 2016	Date Updated	22 June 2023
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Soil Type	N/A		

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

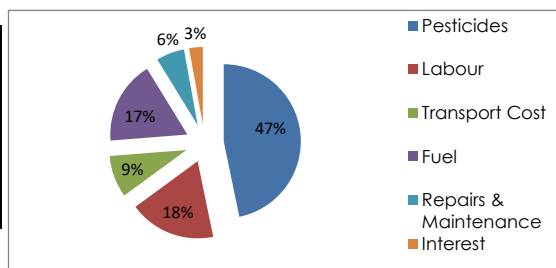
	Unit	Price Per Unit	Quantity	Per 100 Hives	Value Per Yield Unit
GROSS INCOME			100,00	85 000,00	850,00
Product Income					
Pollination	Hive/Pollination	850,00	100,00	85 000,00	850,00
Honey	Kg	75,00	0,00	0,00	0,00
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				85 000,00	850,00
TOTAL ALLOCATABLE VARIABLE COSTS				6 788,74	67,89
DIRECTLY ALLOCATABLE VARIABLE COSTS				5 153,37	51,53
A) PRE-HARVEST COST					
PESTICIDES					
Anti Ant (Pro Tek)	G	1,58	600,00	949,57	9,50
Blue death (Doom)	G	0,46	5 000,00	2 317,39	23,17
LABOUR					
Casual Labour Bee-Hive Management	R/Manhour	25,42	50,00	1 271,00	12,71
TRANSPORT TO BUY INPUTS/HIVE MANAGEMENT					
Transport cost	Km	2,05	300,00	615,41	6,15
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				79 846,63	798,47

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 635,38	16,35
C) PRE-HARVEST COST				
Fuel	L	20,11	-	0,00
Repairs & Maintenance			-	0,00
D) HARVEST COSTS				
Fuel	L	20,11	1222,77	12,23
Repairs & Maintenance			412,60	4,13
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			78 211,26	782,11
Interest on Working Capital			199,42	1,99
MARGIN ABOVE SPECIFIED COSTS			78 011,84	780,12

NOTES:	
Interest Rate	11,75%
Pollination period (Months)	3

SENSITIVITY ANALYSIS					
YIELD (Hives)	PRICE (R/Hive)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 765	R 808	R 850	R 893	R 935
80,00	R 54 212	R 57 612	R 61 012	R 64 412	R 67 812
90,00	R 61 862	R 65 687	R 69 512	R 73 337	R 77 162
100,00	R 69 512	R 73 762	R 78 012	R 82 262	R 86 512
110,00	R 77 162	R 81 837	R 86 512	R 91 187	R 95 862
120,00	R 84 812	R 89 912	R 95 012	R 100 112	R 105 212
BREAKEVEN YIELD (Hives)	8,87	8,41	7,99	7,61	7,26

Costs of Production	R/100 Hives
Pesticides	3 266,96
Labour	1 271,00
Transport Cost	615,41
Fuel	1 222,77
Repairs & Maintenance	412,60
Interest	199,42



Disclaimer

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