

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y5)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	17 July 2019	Date Updated	26 September 2023
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Growing Medium	Soil		

Use this Budget only as aid in the planning process.

	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			11 910,00	634 207,50	53,25
Trading Income					
Blueberries- Local Market	KG	53,25	11 910,00	634 207,50	53,25
MARKETING COSTS	KG	6,66	11 910,00	79 275,94	6,66
GROSS INCOME minus MARKETING COSTS				554 931,56	46,59
TOTAL ALLOCATABLE VARIABLE COSTS				387 017,89	32,50
DIRECTLY ALLOCATABLE VARIABLE COSTS				366 522,70	30,77
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				26 629,39	2,24
Fertilisers/Fertigation	Ha	26 629,39	1,00	26 629,39	2,24
CHEMICAL CONTROL				23 732,68	1,99
Pest/Insects/Fungus	Ha	23 732,68	1,00	23 732,68	1,99
CROP MANIPULATION				6 800,00	0,57
Pollination	Hive	850,00	8,00	6 800,00	0,57
LABOUR COST				177 441,77	14,90
Weeding	R/Manday	228,78	41,00	9 379,98	0,79
Pruning	R/Manhour	25,42	180,00	4 575,60	0,38
Harvesting	R/Manday	228,78	714,60	163 486,19	13,73
ELECTRICITY				20 262,62	1,70
Electricity	R/kWh	2,02	10 031,00	20 262,62	1,70
CONTRACTOR				111 656,25	9,38
Transport produce	Kg	6,88	11 910,00	81 881,25	6,88
Transport on-farm	Kg	2,50	11 910,00	29 775,00	2,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				188 408,86	15,82

INDIRECTLY ALLOCATABLE VARIABLE COSTS				20 495,19	1,72
Fuel	R/L	22,58	907,67	20 495,19	1,72
Repairs & Maintenance	R			-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				167 913,67	14,10
Interest on Working Capital				45 474,60	3,82
MARGIN ABOVE SPECIFIED COSTS				122 439,07	10,28

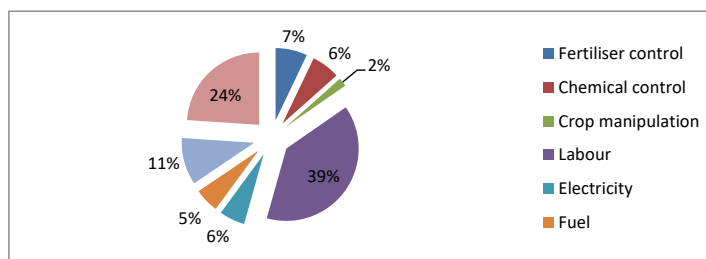
ASSUMPTIONS:

Interest Rate	11,75%
Period	12
Growing medium	Soil
Plant population	-
Plant mortality	-
Price per plant	-
Total area (ha)	-
Tunnel size	-
Plant spacing	-

SENSITIVITY ANALYSIS

YIELD (KG)	PRICE (R/KG)				
	YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%
9 528,00	R 47,93	R 50,59	R 53,25	R 55,91	R 58,58
10 719,00	-55 139	-29 771	-4 402	20 966	46 334
11 910,00	1 940	30 479	59 018	87 558	116 097
13 101,00	59 018	90 729	122 439	154 149	185 860
14 292,00	116 097	150 978	185 860	220 741	255 623
14 292,00	173 176	211 228	249 281	287 333	325 385
BREAKEVEN YIELD (KG)	10 679	10 116	9 611	9 153	8 737

Costs Of Production	R
Fertiliser control	26 629,39
Chemical control	23 732,68
Crop manipulation	6 800,00
Labour	177 441,77
Electricity	20 262,62
Fuel	20 495,19
Interest	45 474,60
Contractor	111 656,25



Disclaimer

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