

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y7)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	20 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			12 340,00	657 105,00	53,25
Trading Income					
Blueberries- Local Market	KG	53,25	12 340,00	657 105,00	53,25
MARKETING COSTS	KG	6,66	12 340,00	82 138,13	6,66
GROSS INCOME minus MARKETING COSTS				574 966,88	46,59
TOTAL ALLOCATABLE VARIABLE COSTS				400 238,64	32,43
DIRECTLY ALLOCATABLE VARIABLE COSTS				376 456,48	30,51
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				26 629,39	2,16
Fertilisers/Fertigation	Ha	26 629,39	1,00	26 629,39	2,16
CHEMICAL CONTROL				23 732,68	1,92
Pest/Insects/Fungus	Ha	23 732,68	1,00	23 732,68	1,92
CROP MANIPULATION				6 800,00	0,55
Pollination	Hive	850,00	8,00	6 800,00	0,55
LABOUR COST				183 344,29	14,86
Weeding	R/Manday	228,78	41,00	9 379,98	0,76
Pruning	R/Manhour	25,42	180,00	4 575,60	0,37
Harvesting	R/Manday	228,78	740,40	169 388,71	13,73
ELECTRICITY				20 262,62	1,64
Electricity	R/kWh	2,02	10 031,00	20 262,62	1,64
CONTRACTOR				115 687,50	9,38
Transport produce	Kg	6,88	12 340,00	84 837,50	6,88
Transport on-farm	Kg	2,50	12 340,00	30 850,00	2,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				198 510,40	16,09

INDIRECTLY ALLOCATABLE VARIABLE COSTS				23 782,16	1,93
Fuel	R/L	22,58	1 053,24	23 782,16	1,93
Repairs & Maintenance	R			-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				174 728,24	14,16
Interest on Working Capital				47 028,04	3,81
MARGIN ABOVE SPECIFIED COSTS				127 700,20	10,35

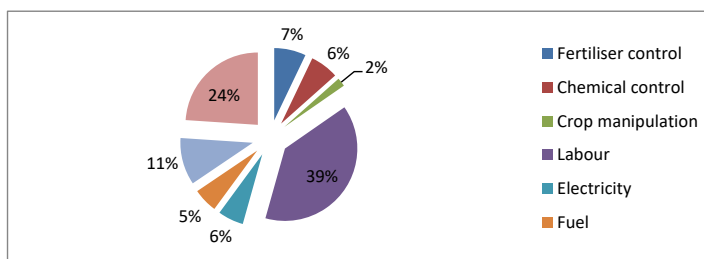
ASSUMPTIONS:

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)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 47,93	R 50,59	R 53,25	R 55,91	R 58,58
9 872,00	-56 289	-30 005	-3 721	22 563	48 848
11 106,00	2 850	32 420	61 990	91 559	121 129
12 340,00	61 990	94 845	127 700	160 555	193 411
13 574,00	121 129	157 270	193 411	229 551	265 692
14 808,00	180 269	219 695	259 121	298 547	337 974
BREAKEVEN YIELD (KG)	11 047	10 465	9 942	9 468	9 038

Costs Of Production	R
Fertiliser control	26 629,39
Chemical control	23 732,68
Crop manipulation	6 800,00
Labour	183 344,29
Electricity	20 262,62
Fuel	23 782,16
Interest	47 028,04
Contractor	115 687,50



Disclaimer

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