

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y8)	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			11 720,00	624 090,00	53,25
Trading Income					
Blueberries- Local Market	KG	53,25	11 720,00	624 090,00	53,25
MARKETING COSTS	KG	6,66	11 720,00	78 011,25	6,66
GROSS INCOME minus MARKETING COSTS				546 078,75	46,59
TOTAL ALLOCATABLE VARIABLE COSTS				386 315,55	32,96
DIRECTLY ALLOCATABLE VARIABLE COSTS				364 466,92	31,10
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				26 629,39	2,27
Fertilisers/Fertigation	Ha	26 629,39	1,00	26 629,39	2,27
CHEMICAL CONTROL				23 732,68	2,02
Pest/Insects/Fungus	Ha	23 732,68	1,00	23 732,68	2,02
CROP MANIPULATION				6 800,00	0,58
Pollination	Hive	850,00	8,00	6 800,00	0,58
LABOUR COST				177 167,23	15,12
Weeding	R/Manday	228,78	41,00	9 379,98	0,80
Pruning	R/Manhour	25,42	180,00	4 575,60	0,39
Harvesting	R/Manday	228,78	713,40	163 211,65	13,93
ELECTRICITY				20 262,62	1,73
Electricity	R/kWh	2,02	10 031,00	20 262,62	1,73
CONTRACTOR				109 875,00	9,38
Transport produce	Kg	6,88	11 720,00	80 575,00	6,88
Transport on-farm	Kg	2,50	11 720,00	29 300,00	2,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				181 611,83	15,50

INDIRECTLY ALLOCATABLE VARIABLE COSTS

Fuel	R/L	22,58	967,61	21 848,63	1,86
Repairs & Maintenance	R			-	0,00

GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS

Interest on Working Capital				45 392,08	3,87
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MARGIN ABOVE SPECIFIED COSTS

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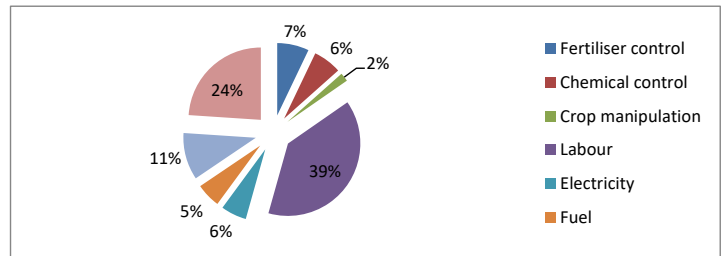
ASSUMPTIONS:

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%
9 376,00	R 47,93	R 50,59	R 53,25	R 55,91	R 58,58
10 548,00	-60 374	-35 410	-10 447	14 517	39 480
11 720,00	-4 206	23 878	51 962	80 046	108 130
12 892,00	51 962	83 167	114 371	145 576	176 780
14 064,00	108 130	142 455	176 780	211 105	245 430
14 064,00	164 298	201 744	239 189	276 635	314 080
BREAKEVEN YIELD (KG)	10 636	10 076	9 572	9 116	8 702

Costs Of Production	R
Fertiliser control	26 629,39
Chemical control	23 732,68
Crop manipulation	6 800,00
Labour	177 167,23
Electricity	20 262,62
Fuel	21 848,63
Interest	45 392,08
Contractor	109 875,00



Disclaimer

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