

ENTERPRISE BUDGET

| | | | |
|-------------------------------|------------------|---------------------|-------------------|
| Classification | Fruit | Province | Western Cape |
| Enterprise Budget Name | Blueberries (Y3) | District | Western Cape |
| Tunnel size | 1 Ha | Area | Western Cape |
| Date Developed | 14 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 | | | 9 040,00 | 481 380,00 | 53,25 |
| Trading Income | | | | | |
| Blueberries- Local Market | KG | 53,25 | 9 040,00 | 481 380,00 | 53,25 |
| MARKETING COSTS | | | | 60 172,50 | 6,66 |
| GROSS INCOME minus MARKETING COSTS | | | | 421 207,50 | 46,59 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 316 705,10 | 35,03 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 297 369,85 | 32,89 |
| CONSUMABLE ITEMS/COSTS | | | | | |
| FERTILISER CONTROL | | | | 25 122,06 | 2,78 |
| Fertilisers/Fertigation | Ha | 25 122,06 | 1,00 | 25 122,06 | 2,78 |
| CHEMICAL CONTROL | | | | 22 389,32 | 2,48 |
| Pest/Insects/Fungus | Ha | 22 389,32 | 1,00 | 22 389,32 | 2,48 |
| CROP MANIPULATION | | | | 6 800,00 | 0,75 |
| Pollination | Hive | 850,00 | 8,00 | 6 800,00 | 0,75 |
| LABOUR COST | | | | 138 045,85 | 15,27 |
| Weeding | R/Manday | 228,78 | 41,00 | 9 379,98 | 1,04 |
| Pruning | R/Manhour | 25,42 | 180,00 | 4 575,60 | 0,51 |
| Harvesting | R/Manday | 228,78 | 542,40 | 124 090,27 | 13,73 |
| ELECTRICITY | | | | 20 262,62 | 2,24 |
| Electricity | R/kWh | 2,02 | 10 031,00 | 20 262,62 | 2,24 |
| CONTRACTOR | | | | 84 750,00 | 9,38 |
| Transport produce | Kg | 6,88 | 9 040,00 | 62 150,00 | 6,88 |
| Transport on-farm | Kg | 2,50 | 9 040,00 | 22 600,00 | 2,50 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 123 837,65 | 13,70 |

| | | | | | |
|--|-----|-------|--------|-------------------|--------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 19 335,25 | 2,14 |
| Fuel | R/L | 22,58 | 856,30 | 19 335,25 | 2,14 |
| Repairs & Maintenance | R | | | - | 0,00 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | | 104 502,40 | 11,56 |
| Interest on Working Capital | | | | 37 212,85 | 4,12 |
| MARGIN ABOVE SPECIFIED COSTS | | | | 67 289,55 | 7,44 |

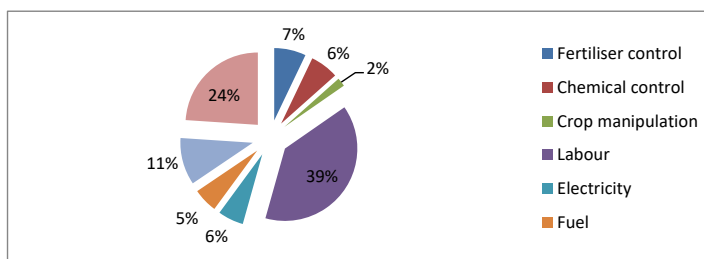
ASSUMPTIONS:

| | |
|------------------|--------|
| 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 |
| 7 232,00 | -67 497 | -48 242 | -28 986 | -9 731 | 9 524 |
| 8 136,00 | -24 173 | -2 511 | 19 152 | 40 814 | 62 476 |
| 9 040,00 | 19 152 | 43 221 | 67 290 | 91 359 | 115 428 |
| 9 944,00 | 62 476 | 88 952 | 115 428 | 141 903 | 168 379 |
| 10 848,00 | 105 800 | 134 683 | 163 566 | 192 448 | 221 331 |
| BREAKEVEN YIELD (KG) | 8 640 | 8 186 | 7 776 | 7 406 | 7 069 |

| Costs Of Production | R |
|---------------------|------------|
| Fertiliser control | 25 122,06 |
| Chemical control | 22 389,32 |
| Crop manipulation | 6 800,00 |
| Labour | 138 045,85 |
| Electricity | 20 262,62 |
| Fuel | 19 335,25 |
| Interest | 37 212,85 |
| Contractor | 84 750,00 |



Disclaimer

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