

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Blueberries (Y2)	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			6 830,00	363 697,50	53,25
Trading Income					
Blueberries- Local Market	KG	53,25	6 830,00	363 697,50	53,25
MARKETING COSTS	KG	6,66	6 830,00	45 462,19	6,66
GROSS INCOME minus MARKETING COSTS				318 235,31	46,59
TOTAL ALLOCATABLE VARIABLE COSTS				265 650,13	38,89
DIRECTLY ALLOCATABLE VARIABLE COSTS				246 314,87	36,06
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				25 122,06	3,68
Fertilisers/Fertigation	Ha	25 122,06	1,00	25 122,06	3,68
CHEMICAL CONTROL				22 389,32	3,28
Pest/Insects/Fungus	Ha	22 389,32	1,00	22 389,32	3,28
CROP MANIPULATION				6 800,00	1,00
Pollination	Hive	850,00	8,00	6 800,00	1,00
LABOUR COST				107 709,62	15,77
Weeding	R/Manday	228,78	41,00	9 379,98	1,37
Pruning	R/Manhour	25,42	180,00	4 575,60	0,67
Harvesting	R/Manday	228,78	409,80	93 754,04	13,73
ELECTRICITY				20 262,62	2,97
Electricity	R/kWh	2,02	10 031,00	20 262,62	2,97
CONTRACTOR				64 031,25	9,38
Transport produce	Kg	6,88	6 830,00	46 956,25	6,88
Transport on-farm	Kg	2,50	6 830,00	17 075,00	2,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				71 920,44	10,53

INDIRECTLY ALLOCATABLE VARIABLE COSTS				19 335,25	2,83
Fuel	R/L	22,58	856,30	19 335,25	2,83
Repairs & Maintenance	R			-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				52 585,19	7,70
Interest on Working Capital				31 213,89	4,57
MARGIN ABOVE SPECIFIED COSTS				21 371,30	3,13

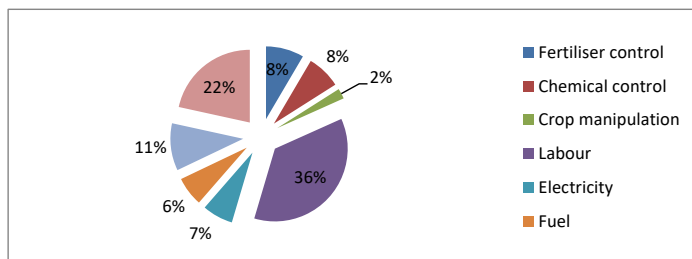
ASSUMPTIONS:

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
5 464,00	-80 464	-65 916	-51 368	-36 820	-22 272
6 147,00	-47 731	-31 365	-14 998	1 368	17 734
6 830,00	-14 998	3 186	21 371	39 556	57 741
7 513,00	17 734	37 738	57 741	77 744	97 748
8 196,00	50 467	72 289	94 111	115 933	137 754
BREAKEVEN YIELD (KG)	7 143	6 767	6 429	6 123	5 844

Costs Of Production	R
Fertiliser control	25 122,06
Chemical control	22 389,32
Crop manipulation	6 800,00
Labour	107 709,62
Electricity	20 262,62
Fuel	19 335,25
Interest	31 213,89
Contractor	64 031,25



Disclaimer

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