

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Cherry- Establishment	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 ha	<b>Area</b>	Ceres
<b>Date Developed</b>	25 March 2019	<b>Date Updated</b>	21 November 2023
<b>Developer</b>	Athenkosi Mbaba	<b>Updater</b>	Nkhanedzeni Nedzungani
<b>Soil Type</b>	Sandy-Loam		

Use this enterprise budget as an aid in the planning process.

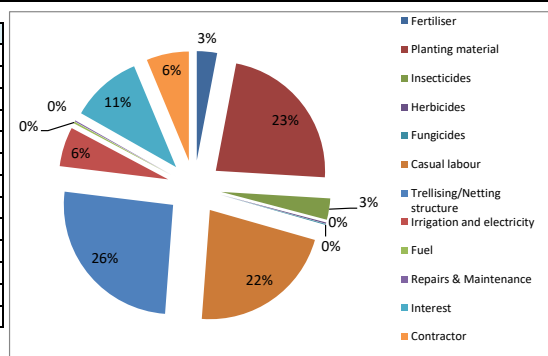
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Cherry- Fresh market (20%)	Ton	55 000,00	0,00	0,00	0,00
Cherry- Retail market(80%)	Ton	120 000,00	0,00	0,00	0,00
<b>MARKETING COSTS- CAPE TOWN MARKET</b>	12,5%			0,00	0,00
<b>MARKETING COSTS- RETAIL MARKET</b>	0,0%			0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>926 106,00</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>921 695,37</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Cherry Tree	Each	164,00	1 449,00	237 636,00	0,00
<b>FERTILISER</b>				<b>30 980,43</b>	<b>0,00</b>
Nitrogen (N)	Ton	24 165,84	0,28	6 645,60	0,00
Turbo-31 10:1:5	Ton	12 834,20	0,28	3 529,40	0,00
Single Super Phosphate 10.5%	Ton	12 854,70	0,43	5 587,94	0,00
Maxiphos 20	Ton	19 117,14	0,28	5 257,21	0,00
Urea HB Granular 46%	Ton	12 968,32	0,12	1 556,20	0,00
KCL	Ton	17 353,50	0,12	2 030,36	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,43	6 373,71	0,00
<b>INSECTICIDES</b>				<b>32 574,24</b>	<b>0,00</b>
Chlorpyrifos 480 EC	L	190,50	2,00	381,00	0,00
Spinetoram 250 WG	Kg	7 955,21	4,00	31 820,82	0,00
Lambda-cyhalothrin	L	152,40	0,80	121,92	0,00
Alpha-cypermethrin	L	835,02	0,30	250,50	0,00
<b>HERBICIDES</b>				<b>1 887,87</b>	<b>0,00</b>
Paraquat 200SL	L	103,63	8,00	829,01	0,00
Glyphosate	L	145,85	7,26	1 058,85	0,00
<b>FUNGICIDES</b>				<b>1 447,87</b>	<b>0,00</b>
Copper Oxychloride	Kg	245,00	5,00	1 224,98	0,00
Propiconazole 250 EC	L	557,23	0,40	222,89	0,00
<b>CASUAL LABOUR</b>				<b>225 119,52</b>	<b>0,00</b>
Casual Labour Planting/Day	R/Manday	228,78	31,00	7 092,18	0,00
Casual labour Trellis & Netting/day	R/Manday	228,78	953,00	218 027,34	0,00
<b>TRELLISSING/ NETTING STRUCTURE</b>				<b>266 584,45</b>	<b>0,00</b>
Pine poles 3,6m (80-99mm) (Class 3)	Each	230,75	290,00	66 917,50	0,00
Wire (4mm)	500m	1 399,00	5,56	7 771,45	0,00
Wire Round 2mm (2000m)	50KG	1 470,00	3,70	5 439,00	0,00
PPC Cement	50KG	115,00	55,00	6 325,00	0,00
Nails 3 inches	kg	28,00	7,50	210,00	0,00
Stone 19 mm	40KG	29,00	20,00	580,00	0,00
Sand	40KG	29,00	23,00	667,00	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	47,50	14,20	674,50	0,00
Shade net	R/Ha	178 000,00	1,00	178 000,00	0,00
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>60 465,00</b>	<b>0,00</b>
Irrigation installation	R/Ha	49 500,00	1,00	49 500,00	0,00
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
<b>CONTRACT WORK</b>				<b>65 000,00</b>	<b>0,00</b>
Land preparation and ridging	R/Ha	65 000,00	1,00	65 000,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-921 695,37</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>4 410,63</b>	<b>0,00</b>
<b>B) PRE-HARVEST COST</b>				
Fuel	L	21,06	2 663,70	0,00
Repairs & Maintenance			1 746,92	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-926 106,00</b>	<b>0,00</b>
Interest on Working Capital			108 817,45	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-1 034 923,45</b>	<b>0,00</b>

<b>NOTES:</b>	
1. Interest Rate	11,75%
2. Growing period of Crop (Months)	12
3. Tree spacing is 4.5m X 1.6m	

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Tons/ha)</b>	<b>PRICE (R/ Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 61 200,00</b>	<b>R 64 600,00</b>	<b>R 68 000,00</b>	<b>R 71 400,00</b>	<b>R 74 800,00</b>
<b>0,00</b>	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923
<b>0,00</b>	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923
<b>0,00</b>	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923
<b>0,00</b>	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923
<b>0,00</b>	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923	-R 1 034 923
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>17</b>	<b>16</b>	<b>15</b>	<b>14</b>	<b>14</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	30 980,43
Planting material	237 636,00
Insecticides	32 574,24
Herbicides	1 887,87
Fungicides	1 447,87
Casual labour	225 119,52
Trellising/Netting structure	266 584,45
Irrigation and electricity	60 465,00
Fuel	2663,70
Repairs & Maintenance	1746,92
Interest	108817,45
Contractor	65000,00
<b>TOTAL</b>	<b>1 034 923,45</b>



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