

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 2	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	28 March 2019	Date Updated	21 November 2023
Developer	Athenkosi Mbaba	Updater	Nkhanedzeni Nedzungani
Soil Type	Sandy-Loam		

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

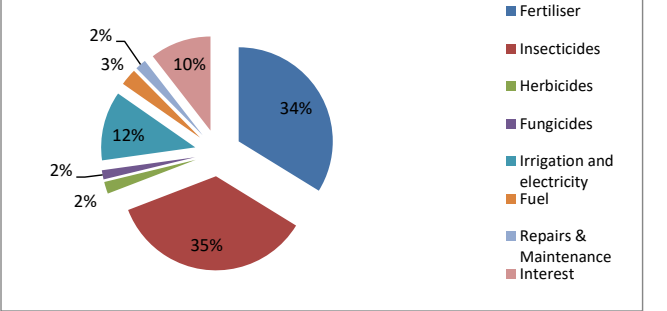
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Cherry- Fresh market (20%)	Ton	55 000,00	0,00	0,00	0,00
Cherry- Retail market(80%)	Ton	120 000,00	0,00	0,00	0,00
MARKETING COSTS- CAPE TOWN MARKET	12,5%			0,00	0,00
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				82 386,19	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				77 975,57	0,00
A) PRE-HARVEST COST					
FERTELISER				31 100,59	0,00
Nitrogen (N)	Ton	24 165,84	0,28	6 645,60	0,00
Turbo-31 10:1:5	Ton	12 834,20	0,28	3 593,57	0,00
Single Super Phosphate 10.5%	Ton	12 854,70	0,43	5 527,52	0,00
Maxiphos 20	Ton	19 117,14	0,28	5 352,80	0,00
Urea HB Granular 46%	Ton	12 968,32	0,12	1 556,20	0,00
KCL	Ton	17 353,50	0,12	2 051,18	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,43	6 373,71	0,00
INSECTICIDES				32 574,24	0,00
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
Lamda-cyhalothrin	L	152,40	0,80	121,92	0,00
Alpha-cypermethrin	L	835,02	0,30	250,50	0,00
HERBICIDES				1 887,87	0,00
Paraquat 200SL	L	103,63	8,00	829,01	0,00
Glyphosate	L	145,85	7,26	1 058,85	0,00
FUNGICIDES				1 447,87	0,00
Copper Oxychloride	Kg	245,00	5,00	1 224,98	0,00
Propiconazole 250 EC	L	557,23	0,40	222,89	0,00
IRRIGATION & ELECTRICITY				10 965,00	0,00
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-77 975,57	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 410,63	0,00
B) PRE-HARVEST COST				
Fuel	L	21,06	2 663,70	0,00
Repairs & Maintenance			1 746,92	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-82 386,19	0,00
Interest on Working Capital			9 680,38	0,00
MARGIN ABOVE SPECIFIED COSTS			-92 066,57	0,00

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

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/ Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 61 200,00	R 64 600,00	R 68 000,00	R 71 400,00	R 74 800,00
0,00	-R 92 067	-R 92 067	-R 92 067	-R 92 067	-R 92 067
0,00	-R 92 067	-R 92 067	-R 92 067	-R 92 067	-R 92 067
0,00	-R 92 067	-R 92 067	-R 92 067	-R 92 067	-R 92 067
0,00	-R 92 067	-R 92 067	-R 92 067	-R 92 067	-R 92 067
0,00	-R 92 067	-R 92 067	-R 92 067	-R 92 067	-R 92 067
BREAKEVEN YIELD (Ton/Ha)	2	1	1	1	1

Costs Of Production	R/Ha
Fertiliser	31 100,59
Insecticides	32 574,24
Herbicides	1 887,87
Fungicides	1 447,87
Irrigation and electricity	10 965,00
Fuel	2663,70
Repairs & Maintenance	1746,92
Interest	9680,38
TOTAL	92 066,57



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