

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 3	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	09 April 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			3,00	321 000,00	107 000,00
Product Income					
Cherry- Fresh market (20%)	Ton	55 000,00	0,60	33 000,00	11 000,00
Cherry- Retail market(80%)	Ton	120 000,00	2,40	288 000,00	96 000,00
MARKETING COSTS- CAPE TOWN MARKET	12,5%			4 125,00	6 875,00
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				316 875,00	100 125,00
TOTAL ALLOCATABLE VARIABLE COSTS				146 833,69	48 944,56
DIRECTLY ALLOCATABLE VARIABLE COSTS				136 957,96	45 652,65
A) PRE-HARVEST COST					
FERTELISER					
Turbo-31 10:1:5	Ton	12 834,20	0,28	3 599,99	1 200,00
Single Super Phosphate 10.5%	Ton	12 854,70	0,44	5 699,70	1 899,90
Maxiphos 20	Ton	19 117,14	0,08	1 433,79	477,93
Urea HB Granular 46%	Ton	12 968,32	0,40	5 178,64	1 726,21
KCL	Ton	17 353,50	0,35	6 073,73	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,28	4 150,32	1 383,44
INSECTICIDES					
Chlorpyrifos 480 EC	L	190,50	2,00	381,00	127,00
Spinetoram 250 WG	Kg	7 955,21	4,00	31 820,82	10 606,94
Lamda-cyhalothrin	L	152,40	0,80	121,92	40,64
Alpha-cypermethrin	L	835,02	0,30	250,50	83,50
HERBICIDES					
Paraquat 200SL	L	103,63	8,00	829,01	276,34
Glyphosate	L	145,85	7,26	1 058,85	352,95
FUNGICIDES					
Copper Oxychloride	Kg	245,00	5,00	1 224,98	408,33
Propiconazole 250 EC	L	557,23	0,40	222,89	74,30
POLLINATION					
Pollination	Hive/Pollination	850,00	11,00	9 350,00	3 116,67
CASUAL LABOUR					
Casual Labour Pruning/Day	R/Manday	228,78	22,00	5 033,16	1 677,72
Casual Labour Thinning/Day	R/Manday	228,78	5,00	1 143,90	381,30
IRRIGATION & ELECTRICITY					
Electricity cost	Ha	10 965,00	1,00	10 965,00	3 655,00
B) HARVEST COSTS					
Casual Labour Harvesting/Day	R/Manday	228,78	46,00	10 523,88	3 507,96
Casual Labour Packaging/Day	R/Manday	228,78	46,00	10 523,88	3 507,96
PACKAGING MATERIAL					
Box (2KG)	Each	8,2	60,00	492,00	164,00
Punnet (250G)	Each	2,8	9 600,00	26 880,00	8 960,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				179 917,04	59 972,35

INDIRECTLY ALLOCATABLE VARIABLE COSTS			9 875,73	3 291,91
C) PRE-HARVEST COST				
Fuel	L	21,06	3 329,63	1 109,88
Repairs & Maintenance			1 746,92	582,31
D) HARVEST COST				
Fuel	L	21,06	3 089,19	1 029,73
Repairs & Maintenance			1 709,99	570,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			170 041,31	56 680,44
Interest on Working Capital			17 252,96	5 750,99
MARGIN ABOVE SPECIFIED COSTS			152 788,35	50 929,45

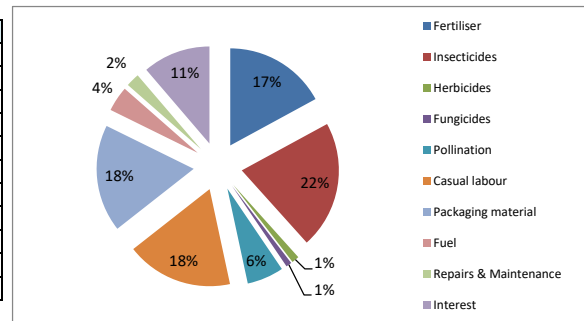
NOTES:

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)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 96 300,00	R 101 650,00	R 107 000,00	R 112 350,00	R 117 700,00
2,40	R 62 908	R 75 748	R 88 588	R 101 428	R 114 268
2,70	R 91 798	R 106 243	R 120 688	R 135 133	R 149 578
3,00	R 120 688	R 136 738	R 152 788	R 168 838	R 184 888
3,30	R 149 578	R 167 233	R 184 888	R 202 543	R 220 198
3,60	R 178 468	R 197 728	R 216 988	R 236 248	R 255 508
BREAKEVEN YIELD (Ton/Ha)	2	2	2	1	1

Costs Of Production	R/Ha
Fertiliser	26 136,16
Insecticides	32 574,24
Herbicides	1 887,87
Fungicides	1 447,87
Pollination	9 350,00
Casual labour	27 224,82
Packaging material	27 372,00
Fuel	6 418,82
Repairs & Maintenance	3 456,91
Interest	17 252,96
TOTAL	153 121,65



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