

| ENTERPRISE BUDGET | | | |
|------------------------|-----------------|--------------|------------------------|
| Classification | Fruit | Province | Western Cape |
| Enterprise Budget Name | Cherry- YR 4 | District | Cape Winelands |
| Land Size | 1 ha | Area | Ceres |
| Date Developed | 12 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 | | | 5,00 | 535 000,00 | 107 000,00 |
| Product Income | | | | | |
| Cherry- Fresh market (20%) | Ton | 55 000,00 | 1,00 | 55 000,00 | 11 000,00 |
| Cherry- Retail market(80%) | Ton | 120 000,00 | 4,00 | 480 000,00 | 96 000,00 |
| MARKETING COSTS- CAPE TOWN MARKET | 12,5% | | | 6 875,00 | 6 875,00 |
| MARKETING COSTS- RETAIL MARKET | 0,0% | | | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 528 125,00 | 100 125,00 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 195 961,81 | 39 192,36 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 182 595,21 | 36 519,04 |
| A) PRE-HARVEST COST | | | | | |
| FERTELISER | | | | | |
| Nitrogen (N) | Ton | 24 165,84 | 0,28 | 6 645,60 | 1 329,12 |
| 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 | 830,06 |
| INSECTICIDES | | | | | |
| Chlorpyrifos 480 EC | L | 190,50 | 7,00 | 1 333,48 | 266,70 |
| Spinetoram 250 WG | Kg | 7 955,21 | 7,00 | 55 686,44 | 11 137,29 |
| Lamda-cyhalothrin | L | 152,40 | 1,40 | 213,36 | 42,67 |
| Alpha-cypermethrin | L | 835,02 | 0,53 | 438,38 | 87,68 |
| HERBICIDES | | | | | |
| Paraquat 200SL | L | 103,63 | 8,00 | 829,01 | 165,80 |
| Glyphosate | L | 145,85 | 7,26 | 1 058,85 | 211,77 |
| FUNGICIDES | | | | | |
| Copper Oxychloride | Kg | 245,00 | 8,75 | 2 143,72 | 428,74 |
| Propiconazole 250 EC | L | 557,23 | 0,70 | 390,06 | 78,01 |
| POLLINATION | | | | | |
| Pollination | Hive/Pollination | 850,00 | 20,00 | 17 000,00 | 3 400,00 |
| CASUAL LABOUR | | | | | |
| Casual Labour Pruning/Day | R/Manday | 228,78 | 20,00 | 4 575,60 | 915,12 |
| Casual Labour Thinning/Day | R/Manday | 228,78 | 7,00 | 1 601,46 | 320,29 |
| IRRIGATION & ELECTRICITY | | | | | |
| Electricity cost | Ha | 10 965,00 | 1,00 | 10 965,00 | 2 193,00 |
| B) HARVEST COSTS | | | | | |
| Casual Labour Harvesting/Day | R/Manday | 228,78 | 46,00 | 10 523,88 | 2 104,78 |
| Casual Labour Packaging/Day | R/Manday | 228,78 | 44,00 | 10 066,32 | 2 013,26 |
| PACKAGING MATERIAL | | | | | |
| Box (2KG) | Each | 8,2 | 500,00 | 4 100,00 | 820,00 |
| Punnet (250G) | Each | 2,8 | 16 000,00 | 44 800,00 | 8 960,00 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 345 529,79 | 69 105,96 |

| | | | | |
|--|---|-------|-------------------|------------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 13 366,60 | 2 673,32 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 21,06 | 2 663,70 | 532,74 |
| Repairs & Maintenance | | | 2 155,07 | 431,01 |
| D) HARVEST COST | | | | |
| Fuel | L | 21,06 | 5 305,86 | 1 061,17 |
| Repairs & Maintenance | | | 3 241,96 | 648,39 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | 332 163,19 | 66 432,64 |
| Interest on Working Capital | | | 23 025,51 | 4 605,10 |
| MARGIN ABOVE SPECIFIED COSTS | | | 309 137,67 | 61 827,53 |

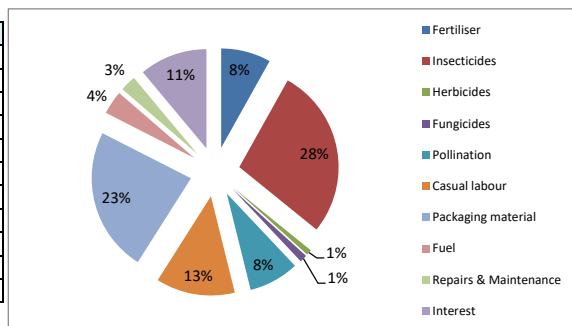
NOTES:

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 |
| 4,00 | R 159 338 | R 180 738 | R 202 138 | R 223 538 | R 244 938 |
| 4,50 | R 207 488 | R 231 563 | R 255 638 | R 279 713 | R 303 788 |
| 5,00 | R 255 638 | R 282 388 | R 309 138 | R 335 888 | R 362 638 |
| 5,50 | R 303 788 | R 333 213 | R 362 638 | R 392 063 | R 421 488 |
| 6,00 | R 351 938 | R 384 038 | R 416 138 | R 448 238 | R 480 338 |
| BREAKEVEN YIELD (Ton/Ha) | 2 | 2 | 2 | 2 | 2 |

| Costs Of Production | R/Ha |
|-----------------------|-------------------|
| Fertiliser | 16 869,65 |
| Insecticides | 57 671,66 |
| Herbicides | 1 887,87 |
| Fungicides | 2 533,78 |
| Pollination | 17 000,00 |
| Casual labour | 26 767,26 |
| Packaging material | 48 900,00 |
| Fuel | 7 969,56 |
| Repairs & Maintenance | 5 397,03 |
| Interest | 23 025,51 |
| TOTAL | 208 022,33 |



Disclaimer

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