

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Cherry- YR 5	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 ha	<b>Area</b>	Ceres
<b>Date Developed</b>	09 May 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>8,00</b>	<b>856 000,00</b>	<b>107 000,00</b>
<b>Product Income</b>					
Cherry- Fresh market (20%)	Ton	55 000,00	1,60	88 000,00	11 000,00
Cherry- Retail market(80%)	Ton	120 000,00	6,40	768 000,00	96 000,00
<b>MARKETING COSTS- CAPE TOWN MARKET</b>	12,5%			11 000,00	6 875,00
<b>MARKETING COSTS- RETAIL MARKET</b>	0,0%			0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>845 000,00</b>	<b>100 125,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>227 284,19</b>	<b>28 410,52</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>213 769,63</b>	<b>26 721,20</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTELISER</b>				<b>16 869,65</b>	<b>1 349,49</b>
Nitrogen (N)	Ton	24 165,84	0,28	6 645,60	830,70
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	518,79
<b>INSECTICIDES</b>				<b>57 675,84</b>	<b>7 209,48</b>
Chlorpyrifos 480 EC	L	190,50	7,00	1 333,48	166,69
Spinetoram 250 WG	Kg	7 955,21	7,00	55 686,44	6 960,80
Lamda-cyhalothrin	L	152,40	1,40	213,36	26,67
Alpha-cypermethrin	L	835,02	0,53	442,56	55,32
<b>HERBICIDES</b>				<b>1 887,87</b>	<b>235,98</b>
Paraquat 200SL	L	103,63	8,00	829,01	103,63
Glyphosate	L	145,85	7,26	1 058,85	132,36
<b>FUNGICIDES</b>				<b>2 533,78</b>	<b>316,72</b>
Copper Oxychloride	Kg	245,00	8,75	2 143,72	267,96
Propiconazole 250 EC	L	557,23	0,70	390,06	48,76
<b>POLLINATION</b>				<b>17 000,00</b>	<b>2 125,00</b>
Pollination	Hive/Pollination	850,00	20,00	17 000,00	2 125,00
<b>CASUAL LABOUR</b>				<b>8 007,30</b>	<b>1 000,91</b>
Casual Labour Pruning/Day	R/Manday	228,78	28,00	6 405,84	800,73
Casual Labour Thinning/Day	R/Manday	228,78	7,00	1 601,46	200,18
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>10 965,00</b>	<b>1 370,63</b>
Electricity cost	Ha	10 965,00	1,00	10 965,00	1 370,63
<b>B) HARVEST COSTS</b>				<b>20 590,20</b>	<b>2 573,78</b>
Casual Labour Harvesting/Day	R/Manday	228,78	46,00	10 523,88	1 315,49
Casual Labour Packaging/Day	R/Manday	228,78	44,00	10 066,32	1 258,29
<b>PACKAGING MATERIAL</b>				<b>78 240,00</b>	<b>9 780,00</b>
Box (2KG)	Each	8,2	800,00	6 560,00	820,00
Punnet (250G)	Each	2,8	25 600,00	71 680,00	8 960,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>631 230,37</b>	<b>78 903,80</b>

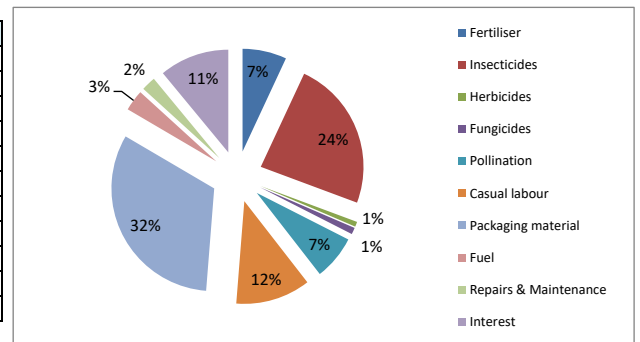
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>13 514,56</b>	<b>1 689,32</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,06	2 663,70	332,96
Repairs & Maintenance			2 155,07	269,38
<b>D) HARVEST COST</b>				
Fuel	L	21,06	5 364,81	670,60
Repairs & Maintenance			3 330,97	416,37
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>617 715,81</b>	<b>77 214,48</b>
Interest on Working Capital			26 705,89	3 338,24
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>591 009,92</b>	<b>73 876,24</b>

**NOTES:**

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton/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 96 300,00</b>	<b>R 101 650,00</b>	<b>R 107 000,00</b>	<b>R 112 350,00</b>	<b>R 117 700,00</b>
<b>6,40</b>	R 351 330	R 385 570	R 419 810	R 454 050	R 488 290
<b>7,20</b>	R 428 370	R 466 890	R 505 410	R 543 930	R 582 450
<b>8,00</b>	R 505 410	R 548 210	<b>R 591 010</b>	R 633 810	R 676 610
<b>8,80</b>	R 582 450	R 629 530	R 676 610	R 723 690	R 770 770
<b>9,60</b>	R 659 490	R 710 850	R 762 210	R 813 570	R 864 930
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	16 869,65
Insecticides	57 675,84
Herbicides	1 887,87
Fungicides	2 533,78
Pollination	17 000,00
Casual labour	28 597,50
Packaging material	78 240,00
Fuel	8 028,52
Repairs & Maintenance	5 486,04
Interest	26 705,89
<b>TOTAL</b>	<b>243 025,08</b>



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