

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 6	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	03 July 2019	Date Updated	21 November 2023
Developer	Athenkosl Mbaba	Updater	Nkhanedzeni Nedzungani
Soil Type	Sandy-Loam		

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

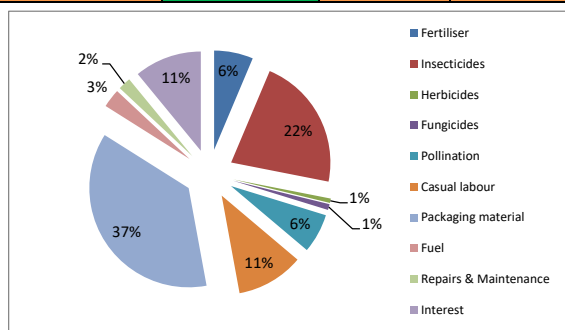
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10,00	1 070 000,00	107 000,00
Product Income					
Cherry- Fresh market (20%)	Ton	55 000,00	2,00	110 000,00	11 000,00
Cherry- Retail market(80%)	Ton	120 000,00	8,00	960 000,00	96 000,00
MARKETING COSTS- CAPE TOWN MARKET	12,5%			13 750,00	6 875,00
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				1 056 250,00	100 125,00
TOTAL ALLOCATABLE VARIABLE COSTS				247 301,75	24 730,17
DIRECTLY ALLOCATABLE VARIABLE COSTS				233 787,19	23 378,72
A) PRE-HARVEST COST					
FERTELISER					
Nitrogen (N)	Ton	24 165,84	0,28	6 645,60	664,56
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	415,03
INSECTICIDES					
Chlorpyrifos 480 EC	L	190,50	7,00	1 333,48	133,35
Spinetoram 250 WG	Kg	7 955,21	7,00	55 686,44	5 568,64
Lambda-cyhalothrin	L	152,40	1,40	213,36	21,34
Alpha-cypermethrin	L	835,02	0,53	442,56	44,26
HERBICIDES					
Paraquat 200SL	L	103,63	8,00	829,01	82,90
Glyphosate	L	145,85	7,26	1 058,85	105,89
FUNGICIDES					
Copper Oxychloride	Kg	245,00	8,75	2 143,72	214,37
Propiconazole 250 EC	L	557,23	0,70	390,06	39,01
POLLINATION					
Pollination	Hive/Pollination	850,00	20,00	17 000,00	1 700,00
CASUAL LABOUR					
Casual Labour Pruning/Day	R/Manday	228,78	30,00	6 863,40	686,34
Casual Labour Thinning/Day	R/Manday	228,78	7,00	1 601,46	160,15
IRRIGATION & ELECTRICITY					
Electricity cost	Ha	10 965,00	1,00	10 965,00	1 096,50
B) HARVEST COSTS					
Casual Labour Harvesting/Day	R/Manday	228,78	46,00	10 523,88	1 052,39
Casual Labour Packaging/Day	R/Manday	228,78	44,00	10 066,32	1 006,63
PACKAGING MATERIAL					
Box (2KG)	Each	8,2	1 000,00	8 200,00	820,00
Punnet (250G)	Each	2,8	32 000,00	89 600,00	8 960,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				822 462,81	82 246,28

INDIRECTLY ALLOCATABLE VARIABLE COSTS			13 514,56	1 351,46
C) PRE-HARVEST COST				
Fuel	L	21,06	2 663,70	266,37
Repairs & Maintenance			2 155,07	215,51
D) HARVEST COST				
Fuel	L	21,06	5 364,81	536,48
Repairs & Maintenance			3 330,97	333,10
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			808 948,25	80 894,83
Interest on Working Capital			29 057,96	2 905,80
MARGIN ABOVE SPECIFIED COSTS			779 890,30	77 989,03

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 96 300,00	R 101 650,00	R 107 000,00	R 112 350,00	R 117 700,00
8,00	R 480 290	R 523 090	R 565 890	R 608 690	R 651 490
9,00	R 576 590	R 624 740	R 672 890	R 721 040	R 769 190
10,00	R 672 890	R 726 390	R 779 890	R 833 390	R 886 890
11,00	R 769 190	R 828 040	R 886 890	R 945 740	R 1 004 590
12,00	R 865 490	R 929 690	R 993 890	R 1 058 090	R 1 122 290
BREAKEVEN YIELD (Ton/Ha)	3	3	3	3	2

Costs Of Production	R/Ha
Fertiliser	16 869,65
Insecticides	57 675,84
Herbicides	1 887,87
Fungicides	2 533,78
Pollination	17 000,00
Casual labour	29 055,06
Packaging material	97 800,00
Fuel	8 028,52
Repairs & Maintenance	5 486,04
Interest	29 057,96
TOTAL	265 394,70



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