

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 1	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	29 November 2018	Date Updated	14 November 2023
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Loam /Clay- 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
Product Income					0,00
Plum- Export market (60%)	Ton	19 729,00	0,00	0,00	0,00
Plum- Local market (40%)	Ton	7 700,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				283 074,42	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				279 771,44	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				66 960,71	0,00
Plum Tree (10-15mm, 1.8m)	Each	40,19	1 666,00	66 960,71	0,00
FERTILISER				97 125,29	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,18	2 668,06	0,00
Turbo-31 10:1:5	Ton	12 834,20	0,36	4 620,31	0,00
Copper	Kg	153,00	260,00	39 778,96	0,00
Mono Ammonium Phosphate	Ton	37 979,90	1,28	48 614,27	0,00
Solubor	L	48,77	5,00	243,84	0,00
Zinc	Ton	4 614,80	0,26	1 199,85	0,00
INSECTICIDES				17 138,97	0,00
emamectin benzoate	L	376,43	3,20	1 204,57	0,00
Indoxacarb	L	1 991,80	8,00	15 934,40	0,00
HERBICIDES				4 375,43	0,00
Glyphosate	L	145,85	30,00	4 375,43	0,00
FUNGICIDES				5 366,34	0,00
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	0,00
Propiconazole 250 EC	L	557,23	2,00	1 114,46	0,00
Thiram	Kg	167,64	9,00	1 508,72	0,00
CASUAL LABOUR				37 748,70	0,00
Casual Labour Planting/Day	R/Manday	228,78	75,00	17 158,50	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	0,00
Casual Labour Pruning/Day	R/Manday	228,78	50,00	11 439,00	0,00
Casual Labour Thinning/Day	R/Manday	228,78	30,00	6 863,40	0,00
IRRIGATION & ELECTRICITY				51 056,00	0,00
Irrigation installation	R/Ha	49 500,00	1,00	49 500,00	0,00
Electricity cost	Ha	1 556,00	1,00	1 556,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-279 771,44	0,00

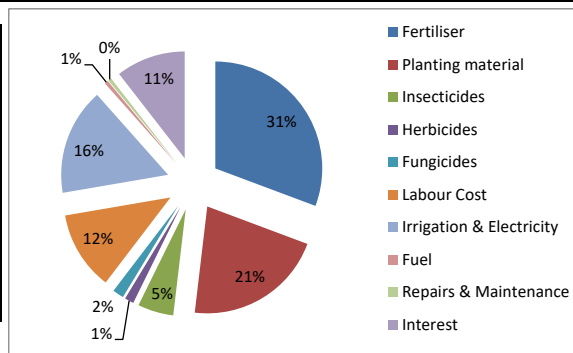
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 302,98	0,00
B) PRE-HARVEST COST				
Fuel	L	21,03	1 729,34	0,00
Repairs & Maintenance			1 573,63	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-283 074,42	0,00
Interest on Working Capital			33 261,24	0,00
MARGIN ABOVE SPECIFIED COSTS			-316 335,67	0,00

NOTES:

- Interest Rate 11,75%
- Growing period of Crop (Months) 12

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/ Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 17 756,10	R 18 742,55	R 19 729,00	R 20 715,45	R 21 701,90
0,00	-R 316 336	-R 316 336	-R 316 336	-R 316 336	-R 316 336
0,00	-R 316 336	-R 316 336	-R 316 336	-R 316 336	-R 316 336
0,00	-R 316 336	-R 316 336	-R 316 336	-R 316 336	-R 316 336
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0,00	-R 316 336	-R 316 336	-R 316 336	-R 316 336	-R 316 336
BREAKEVEN YIELD (Tons/Ha)	17,82	16,88	16,03	15,27	14,58

Costs Of Production	R/Ha
Fertiliser	97 125,29
Planting material	66 960,71
Insecticides	17 138,97
Herbicides	4 375,43
Fungicides	5 366,34
Labour Cost	37 748,70
Irrigation & Electricity	51 056,00
Fuel	1 729,34
Repairs & Maintenance	1 573,63
Interest	33 261,24



Disclaimer

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