

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 3	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	13 March 2019	Date Updated	14 November 2023
Developer	Sinovuyo Magqibelo	Upater	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			20,00	298 348,00	14 917,40
Product Income					
Plum- Export market (60%)	Ton	19 729,00	12,00	236 748,00	11 837,40
Plum- Local market (40%)	Ton	7 700,00	8,00	61 600,00	3 080,00
MARKETING COSTS(Export)			0,03	5 918,70	295,94
MARKETING COSTS(Local)			0,13	7 700,00	385,00
GROSS INCOME minus MARKETING COSTS				284 729,30	14 236,47
TOTAL ALLOCATABLE VARIABLE COSTS				108 046,87	5 402,34
DIRECTLY ALLOCATABLE VARIABLE COSTS				104 542,37	5 227,12
A) PRE-HARVEST COST					
FERTILISER				9 769,31	488,47
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,23	3 335,08	166,75
3:1:5 (38)	Ton	22 545,52	0,20	4 509,10	225,46
Turbo-31 10:1:5	Ton	12 834,20	0,15	1 925,13	96,26
INSECTICIDES				8 569,49	428,47
emamectin benzoate	L	376,43	1,60	602,29	30,11
Indoxacarb	L	1 991,80	4,00	7 967,20	398,36
HERBICIDES				3 646,19	182,31
Glyphosate	L	145,85	25,00	3 646,19	182,31
FUNGICIDES				5 366,34	268,32
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	137,16
Propiconazole 250 EC	L	557,23	2,00	1 114,46	55,72
Thiram	Kg	167,64	9,00	1 508,72	75,44
CASUAL LABOUR				14 870,70	743,54
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	114,39
Casual Labour Pruning/Day	R/Manday	228,78	25,00	5 719,50	285,98
Casual Labour Thinning/Day	R/Manday	228,78	30,00	6 863,40	343,17
IRRIGATION & ELECTRICITY				1 556,00	77,80
Electricity cost	Ha	1 556,00	1,00	1 556,00	77,80
B) HARVEST COST					
CASUAL LABOUR				23 564,34	1 178,22
Casual Labour Pickers	R/Manday	228,78	53,00	12 125,34	606,27
Casual Labour Sorters	R/Manday	228,78	50,00	11 439,00	571,95
PACKAGING MATERIAL				37 200,00	1 860,00
Box (10KG) Plums	Each	18,6	2 000,00	37 200,00	1 860,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				180 186,93	9 009,35

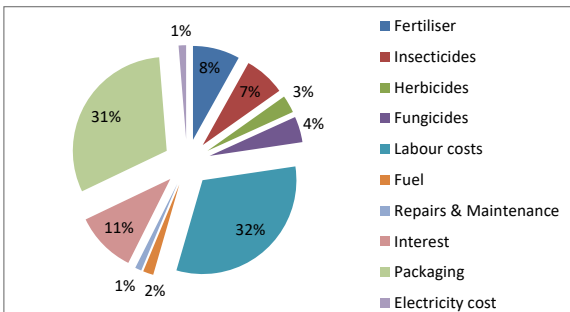
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 504,50	175,22
C) PRE-HARVEST COST				
Fuel	L	21,03	1 131,74	56,59
Repairs & Maintenance			746,20	37,31
D) HARVEST COST				
Fuel	L	21,03	1 031,22	51,56
Repairs & Maintenance			595,33	29,77
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			176 682,43	8 834,12
Interest on Working Capital			12 695,51	634,78
MARGIN ABOVE SPECIFIED COSTS			163 986,92	8 199,35

NOTES:

1. Interest Rate	11,75%
2. 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 13 425,66	R 14 171,53	R 14 917,40	R 15 663,27	R 16 409,14
16,00	R 88 149	R 100 083	R 112 017	R 123 951	R 135 885
18,00	R 115 001	R 128 426	R 141 852	R 155 278	R 168 703
20,00	R 141 852	R 156 770	R 163 987	R 186 604	R 201 522
22,00	R 168 703	R 185 113	R 214 217	R 217 931	R 234 340
24,00	R 195 555	R 213 456	R 231 357	R 249 257	R 267 158
BREAKEVEN YIELD (Tons/Ha)	9,43	8,94	8,49	8,09	7,72

Costs Of Production	R/Ha
Fertiliser	9 769,31
Insecticides	8 569,49
Herbicides	3 646,19
Fungicides	5 366,34
Labour costs	38 435,04
Fuel	2 162,96
Repairs & Maintenance	1 341,54
Interest	12 695,51
Packaging	37 200,00
Electricity cost	1 556,00



Disclaimer

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