

| ENTERPRISE BUDGET | | | |
|-------------------------------|-----------------------|---------------------|--------------------|
| Classification | Fruit | Province | Western Cape |
| Enterprise Budget Name | Plums- Yr 4 | District | Cape Winelands |
| Land Size | 1 ha | Area | Ceres/ Robertson |
| Date Developed | 03 May 2019 | 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 | | | 30,00 | 447 522,00 | 14 917,40 |
| Product Income | | | | | |
| Plum- Export market (60%) | Ton | 19 729,00 | 18,00 | 355 122,00 | 11 837,40 |
| Plum- Local market (40%) | Ton | 7 700,00 | 12,00 | 92 400,00 | 3 080,00 |
| MARKETING COSTS(Export) | | | 0,03 | 8 878,05 | 295,94 |
| MARKETING COSTS(Local) | | | 0,13 | 11 550,00 | 385,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 427 093,95 | 14 236,47 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 170 293,55 | 5 676,45 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 165 919,10 | 5 530,64 |
| A) PRE-HARVEST COST | | | | | |
| FERTILISER | | | | 9 843,43 | 328,11 |
| Lime Ammonium Nitrate (28) | Ton | 14 822,58 | 0,23 | 3 409,19 | 113,64 |
| 3:1:5 (38) | Ton | 22 545,52 | 0,20 | 4 509,10 | 150,30 |
| Turbo-31 10:1:5 | Ton | 12 834,20 | 0,15 | 1 925,13 | 64,17 |
| INSECTICIDES | | | | 8 569,49 | 285,65 |
| emamectin benzoate | L | 376,43 | 1,60 | 602,29 | 20,08 |
| Indoxacarb | L | 1 991,80 | 4,00 | 7 967,20 | 265,57 |
| HERBICIDES | | | | 3 646,19 | 121,54 |
| Glyphosate | L | 145,85 | 25,00 | 3 646,19 | 121,54 |
| FUNGICIDES | | | | 5 366,34 | 178,88 |
| Mancozeb 800WP | Kg | 114,30 | 24,00 | 2 743,16 | 91,44 |
| Propiconazole 250 EC | L | 557,23 | 2,00 | 1 114,46 | 37,15 |
| Thiram | Kg | 167,64 | 9,00 | 1 508,72 | 50,29 |
| POLLINATION | | | | 8 500,00 | 283,33 |
| Beehives | Hive | 850,00 | 10,00 | 8 500,00 | 283,33 |
| CASUAL LABOUR | | | | 37 176,75 | 1 239,23 |
| Casual Labour Fertiliser Spread/Day | R/Manday | 228,78 | 25,00 | 5 719,50 | 190,65 |
| Casual Labour Pruning/Day | R/Manday | 228,78 | 62,50 | 14 298,75 | 476,63 |
| Casual Labour Thinning/Day | R/Manday | 228,78 | 75,00 | 17 158,50 | 571,95 |
| IRRIGATION & ELECTRICITY | | | | 1 556,00 | 51,87 |
| Electricity cost | Ha | 1 556,00 | 1,00 | 1 556,00 | 51,87 |
| B) HARVEST COST | | | | 35 460,90 | 1 182,03 |
| Casual Labour Pickers | R/Manday | 228,78 | 80,00 | 18 302,40 | 610,08 |
| Casual Labour Sorters | R/Manday | 228,78 | 75,00 | 17 158,50 | 571,95 |
| PACKAGING MATERIAL | | | | 55 800,00 | 1 860,00 |
| Box (10KG) Plums | Each | 18,6 | 3 000,00 | 55 800,00 | 1 860,00 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 261 174,85 | 8 705,83 |

| | | | | |
|--|---|-------|-------------------|-----------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 4 374,45 | 145,82 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 21,03 | 1 131,74 | 37,72 |
| Repairs & Maintenance | | | 746,20 | 24,87 |
| D) HARVEST COST | | | | |
| Fuel | L | 21,03 | 1 863,13 | 62,10 |
| Repairs & Maintenance | | | 633,37 | 21,11 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | 256 800,40 | 8 560,01 |
| Interest on Working Capital | | | 20 009,49 | 666,98 |
| MARGIN ABOVE SPECIFIED COSTS | | | 236 790,91 | 7 893,03 |

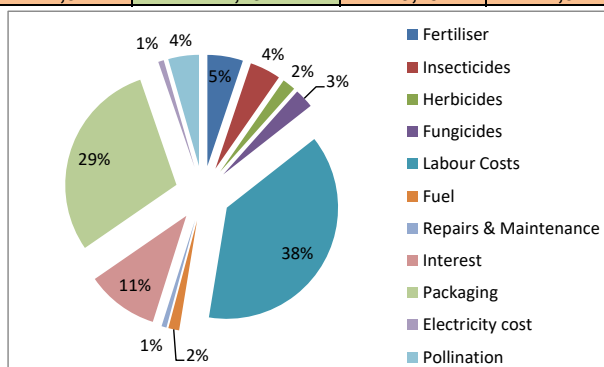
NOTES:

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

SENSITIVITY ANALYSIS

| YIELD (Tons/ha) | PRICE (R/ Ton) | | | | |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | LESS 10% | LESS 5% | ACTUAL | ADD 5% | ADD 10% |
| YIELD CHANGE AT 10% INCREMENTS | R 13 425,66 | R 14 171,53 | R 14 917,40 | R 15 663,27 | R 16 409,14 |
| 24,00 | R 111 485 | R 140 936 | R 147 287 | R 165 187 | R 183 088 |
| 27,00 | R 151 762 | R 183 450 | R 192 039 | R 212 177 | R 232 316 |
| 30,00 | R 192 039 | R 214 415 | R 236 791 | R 259 167 | R 281 543 |
| 33,00 | R 232 316 | R 256 929 | R 281 543 | R 306 157 | R 330 771 |
| 36,00 | R 272 593 | R 299 444 | R 326 295 | R 353 147 | R 379 998 |
| BREAKEVEN YIELD (Tons/Ha) | 15,70 | 14,87 | 14,13 | 13,45 | 12,84 |

| Costs Of Production | R/Ha |
|-----------------------|-----------|
| Fertiliser | 9 843,43 |
| Insecticides | 8 569,49 |
| Herbicides | 3 646,19 |
| Fungicides | 5 366,34 |
| Labour Costs | 72 637,65 |
| Fuel | 2 994,88 |
| Repairs & Maintenance | 1 379,58 |
| Interest | 20 009,49 |
| Packaging | 55 800,00 |
| Electricity cost | 1 556,00 |
| Pollination | 8 500,00 |



Disclaimer

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