

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 5	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	06 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			40,00	596 696,00	14 917,40
Product Income					
Plum- Export market (60%)	Ton	19 729,00	24,00	473 496,00	11 837,40
Plum- Local market (40%)	Ton	7 700,00	16,00	123 200,00	3 080,00
MARKETING COSTS(Export)	Ton		0,03	11 837,40	295,94
MARKETING COSTS(Local)			0,13	15 400,00	385,00
GROSS INCOME minus MARKETING COSTS				569 458,60	14 236,47
TOTAL ALLOCATABLE VARIABLE COSTS				224 441,50	5 611,04
DIRECTLY ALLOCATABLE VARIABLE COSTS				218 721,71	5 468,04
A) PRE-HARVEST COST					
FERTILISER				9 843,43	246,09
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,23	3 409,19	85,23
3:1:5 (38)	Ton	22 545,52	0,20	4 509,10	112,73
Turbo-31 10:1:5	Ton	12 834,20	0,15	1 925,13	48,13
INSECTICIDES				8 569,49	214,24
emamectin benzoate	L	376,43	1,60	602,29	15,06
Indoxacarb	L	1 991,80	4,00	7 967,20	199,18
HERBICIDES				3 646,19	91,15
Glyphosate	L	145,85	25,00	3 646,19	91,15
FUNGICIDES				5 366,34	134,16
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	68,58
Propiconazole 250 EC	L	557,23	2,00	1 114,46	27,86
Thiram	Kg	167,64	9,00	1 508,72	37,72
POLLINATION				8 500,00	212,50
Beehives	Hive	850,00	10,00	8 500,00	212,50
CASUAL LABOUR				59 482,80	1 487,07
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	40,00	9 151,20	228,78
Casual Labour Pruning/Day	R/Manday	228,78	100,00	22 878,00	571,95
Casual Labour Thinning/Day	R/Manday	228,78	120,00	27 453,60	686,34
IRRIGATION & ELECTRICITY				1 556,00	38,90
Electricity cost	Ha	1 556,00	1,00	1 556,00	38,90
B) HARVEST COST					
CASUAL LABOUR				47 357,46	1 183,94
Casual Labour Pickers	R/Manday	228,78	107,00	24 479,46	611,99
Casual Labour Sorters	R/Manday	228,78	100,00	22 878,00	571,95
PACKAGING MATERIAL				74 400,00	1 860,00
Box (10KG) Plums	Each	18,6	4 000,00	74 400,00	1 860,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				350 736,89	8 768,42

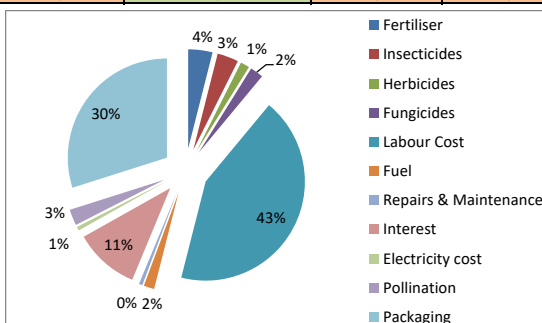
INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 719,79	142,99
C) PRE-HARVEST COST				
Fuel	L	21,03	1 131,74	28,29
Repairs & Maintenance			746,20	18,66
D) HARVEST COST				
Fuel	L	21,03	3 170,43	79,26
Repairs & Maintenance			671,41	16,79
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			345 017,10	8 625,43
Interest on Working Capital			26 371,88	659,30
MARGIN ABOVE SPECIFIED COSTS			318 645,23	7 966,13

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
32,00	R 151 570	R 175 438	R 199 306	R 223 174	R 247 042
36,00	R 205 273	R 232 124	R 258 976	R 285 827	R 312 678
40,00	R 258 976	R 288 810	R 318 645	R 348 480	R 378 315
44,00	R 312 678	R 345 497	R 378 315	R 411 133	R 443 951
48,00	R 366 381	R 402 183	R 437 984	R 473 786	R 509 588
BREAKEVEN YIELD (Tons/Ha)	20,71	19,62	18,64	17,75	16,94

Costs Of Production	R/Ha
Fertiliser	9 843,43
Insecticides	8 569,49
Herbicides	3 646,19
Fungicides	5 366,34
Labour Cost	106 840,26
Fuel	4 302,17
Repairs & Maintenance	1 417,62
Interest	26 371,88
Electricity cost	1 556,00
Pollination	6 500,00
Packaging	74 400,00



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