

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 6	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	18 August 2020	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			43,00	643 854,00	14 973,35
Product Income					
Plum- Export market (60%)	Ton	19 729,00	26,00	512 954,00	11 929,16
Plum- Local market (40%)	Ton	7 700,00	17,00	130 900,00	3 044,19
MARKETING COSTS(Export)	Ton		0,03	12 823,85	298,23
MARKETING COSTS(Local)			0,13	16 362,50	380,52
GROSS INCOME minus MARKETING COSTS				614 667,65	14 294,60
TOTAL ALLOCATABLE VARIABLE COSTS				230 199,77	5 353,48
DIRECTLY ALLOCATABLE VARIABLE COSTS				224 301,71	5 216,32
A) PRE-HARVEST COST					
FERTILISER				9 843,43	228,92
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,23	3 409,19	79,28
3:1:5 (38)	Ton	22 545,52	0,20	4 509,10	104,86
Turbo-31 10:1:5	Ton	12 834,20	0,15	1 925,13	44,77
INSECTICIDES				8 569,49	199,29
emamectin benzoate	L	376,43	1,60	602,29	14,01
Indoxacarb	L	1 991,80	4,00	7 967,20	185,28
HERBICIDES				3 646,19	84,80
Glyphosate	L	145,85	25,00	3 646,19	84,80
FUNGICIDES				5 366,34	124,80
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	63,79
Propiconazole 250 EC	L	557,23	2,00	1 114,46	25,92
Thiram	Kg	167,64	9,00	1 508,72	35,09
POLLINATION				8 500,00	197,67
Beehives	Hive	850,00	10,00	8 500,00	197,67
CASUAL LABOUR				59 482,80	1 383,32
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	40,00	9 151,20	212,82
Casual Labour Pruning/Day	R/Manday	228,78	100,00	22 878,00	532,05
Casual Labour Thinning/Day	R/Manday	228,78	120,00	27 453,60	638,46
IRRIGATION & ELECTRICITY				1 556,00	36,19
Electricity cost	Ha	1 556,00	1,00	1 556,00	36,19
B) HARVEST COST					
CASUAL LABOUR				47 357,46	1 101,34
Casual Labour Pickers	R/Manday	228,78	107,00	24 479,46	569,29
Casual Labour Sorters	R/Manday	228,78	100,00	22 878,00	532,05
PACKAGING MATERIAL				79 980,00	1 860,00
Box (10KG) Plums	Each	18,6	4 300,00	79 980,00	1 860,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				390 365,94	9 078,28
INDIRECTLY ALLOCATABLE VARIABLE COSTS				5 898,06	137,16

C) PRE-HARVEST COST

Fuel	L	21,03	1 131,74	26,32
Repairs & Maintenance			746,20	17,35

D) HARVEST COST

Fuel	L	21,03	3 348,70	77,88
Repairs & Maintenance			671,41	15,61

GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS **384 467,88** **8 941,11**

Interest on Working Capital 27 048,47 629,03

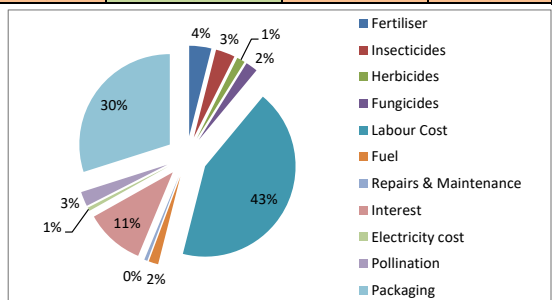
MARGIN ABOVE SPECIFIED COSTS **357 419,41** **8 312,08**

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 13 476,01	R 14 224,68	R 14 973,35	R 15 722,02	R 16 470,68
34,40	R 177 140	R 202 894	R 228 649	R 254 403	R 280 157
38,70	R 235 087	R 264 061	R 293 034	R 322 007	R 350 981
43,00	R 293 034	R 325 227	R 357 419	R 389 612	R 421 805
47,30	R 350 981	R 386 393	R 421 805	R 457 217	R 492 629
51,60	R 408 928	R 447 559	R 486 190	R 524 821	R 563 453
BREAKEVEN YIELD (Tons/Ha)	21,26	20,14	19,13	18,22	17,39

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	4 480,44
Repairs & Maintenance	1 417,62
Interest	27 048,47
Electricity cost	1 556,00
Pollination	6 500,00
Packaging	79 980,00



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