

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 7+	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			50,00	745 870,00	14 917,40
Product Income					
Plum- Export market (60%)	Ton	19 729,00	30,00	591 870,00	11 837,40
Plum- Local market (40%)	Ton	7 700,00	20,00	154 000,00	3 080,00
MARKETING COSTS(Export)	Ton		0,03	14 796,75	295,94
MARKETING COSTS(Local)			0,13	19 250,00	385,00
GROSS INCOME minus MARKETING COSTS				711 823,25	14 236,47
TOTAL ALLOCATABLE VARIABLE COSTS				230 199,77	4 604,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				224 301,71	4 486,03
A) PRE-HARVEST COST					
FERTILISER				9 843,43	196,87
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,23	3 409,19	68,18
3:1:5 (38)	Ton	22 545,52	0,20	4 509,10	90,18
Turbo-31 10:1:5	Ton	12 834,20	0,15	1 925,13	38,50
INSECTICIDES				8 569,49	171,39
emamectin benzoate	L	376,43	1,60	602,29	12,05
Indoxacarb	L	1 991,80	4,00	7 967,20	159,34
HERBICIDES				3 646,19	72,92
Glyphosate	L	145,85	25,00	3 646,19	72,92
FUNGICIDES				5 366,34	107,33
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	54,86
Propiconazole 250 EC	L	557,23	2,00	1 114,46	22,29
Thiram	Kg	167,64	9,00	1 508,72	30,17
POLLINATION				8 500,00	170,00
Beehives	Hive	850,00	10,00	8 500,00	170,00
CASUAL LABOUR				59 482,80	1 189,66
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	40,00	9 151,20	183,02
Casual Labour Pruning/Day	R/Manday	228,78	100,00	22 878,00	457,56
Casual Labour Thinning/Day	R/Manday	228,78	120,00	27 453,60	549,07
IRRIGATION & ELECTRICITY				1 556,00	31,12
Electricity cost	Ha	1 556,00	1,00	1 556,00	31,12
B) HARVEST COST					
CASUAL LABOUR				47 357,46	947,15
Casual Labour Pickers	R/Manday	228,78	107,00	24 479,46	489,59
Casual Labour Sorters	R/Manday	228,78	100,00	22 878,00	457,56
PACKAGING MATERIAL				79 980,00	1 599,60
Box (10KG) Plums	Each	18,6	4 300,00	79 980,00	1 599,60
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				487 521,54	9 750,43

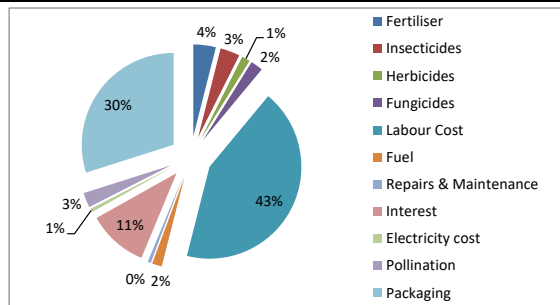
INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 898,06	117,96
C) PRE-HARVEST COST				
Fuel	L	21,03	1 131,74	22,63
Repairs & Maintenance			746,20	14,92
D) HARVEST COST				
Fuel	L	21,03	3 348,70	66,97
Repairs & Maintenance			671,41	13,43
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			481 623,48	9 632,47
Interest on Working Capital			27 048,47	540,97
MARGIN ABOVE SPECIFIED COSTS			454 575,01	9 091,50

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 13 425,66	R 14 171,53	R 14 917,40	R 15 663,27	R 16 409,14
40,00	R 245 731	R 275 566	R 305 401	R 335 236	R 365 071
45,00	R 312 860	R 346 424	R 379 988	R 413 552	R 447 116
50,00	R 379 988	R 417 282	R 454 575	R 491 869	R 529 162
55,00	R 447 116	R 488 139	R 529 162	R 570 185	R 611 208
60,00	R 514 245	R 558 997	R 603 749	R 648 501	R 693 253
BREAKEVEN YIELD (Tons/Ha)	21,70	20,55	19,53	18,60	17,75

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



Disclaimer

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