Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Apiculture	**Province**	Western Cape
Enterprise Budget Name	Pollination	**District**	Cape Winelands
Hive number	100	**Area**	Koue Bokkeveld
Date Developed	18 March 2016	**Date Updated**	12 June 2024
Developer	Mzwanele Lingani	**Updater**	Nkhanedzeni Nedzungani
Soil Type	N/A		

Use this enterprise budget as an aid in the planning process.

	Unit	Price Per Unit	Quantity	Per 100 Hives	Value Per Yield Unit
GROSS INCOME			**100,00**	**90 000,00**	**900,00**
Product Income					
Pollination	Hive/Pollination	900,00	100,00	90 000,00	900,00
Honey	Kg	55,00	0,00	0,00	0,00
MARKETING COSTS				**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**90 000,00**	**900,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**6 867,84**	**68,68**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**5 219,35**	**52,19**
A)PRE-HARVEST COST					
PESTICIDES				**3 218,35**	**32,18**
Anti Ant (Pro Tek)	G	1,69	600,00	1 014,00	10,14
Blue death (Doom)	G	0,44	5 000,00	2 204,35	22,04
LABOUR				**1 379,00**	**13,79**
Casual Labour Bee-Hive Management	R/Manhour	27,58	50,00	1 379,00	13,79
TRANSPORT TO BUY INPUTS/HIVE MANAGEMENT				**622,01**	**0,00**
Transport cost	Km	2,07	300,00	622,01	6,22
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**84 780,65**	**847,81**

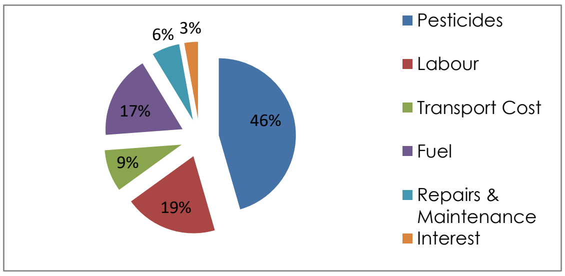
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 648,49**	**16,48**
C)PRE-HARVEST COST				
Fuel	L	20,33	-	0,00
Repairs & Maintenance			-	0,00
D) HARVEST COSTS				
Fuel	L	20,33	1235,88	12,36
Repairs & Maintenance			412,60	4,13
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**83 132,16**	**831,32**
Interest on Working Capital			201,74	2,02
MARGIN ABOVE SPECIFIED COSTS			**82 930,42**	**829,30**

NOTES:	
Interest Rate	11,75%
Pollination period (Months)	3

SENSITIVITY ANALYSIS

YIELD (Hives)	**PRICE (R/Hive)**				
YIELD CHANGE AT 10% INCREMENTS	**LESS 10%**	**LESS 5%**	**ACTUAL**	**ADD 5%**	**ADD 10%**
	R 810	**R 855**	**R 900**	**R 945**	**R 990**
80,00	R 57 730	R 61 330	R 64 930	R 68 530	R 72 130
90,00	R 65 830	R 69 880	R 73 930	R 77 980	R 82 030
100,00	R 73 930	R 78 430	R 82 930	R 87 430	R 91 930
110,00	R 82 030	R 86 980	R 91 930	R 96 880	R 101 830
120,00	R 90 130	R 95 530	R 100 930	R 106 330	R 111 730
BREAKEVEN YIELD (Hives)	**8,48**	**8,03**	**7,63**	**7,27**	**6,94**

Costs of Production	**R/100 Hives**
Pesticides	3 218,35
Labour	1 379,00
Transport Cost	622,01
Fuel	1 235,88
Repairs & Maintenance	412,60
Interest	201,74



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