

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 2	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	28 March 2019	Date Updated	11 November 2024
Developer	Athenkosi Mbaba	Updater	Nkhanedzeni Nedzungani
Soil Type	Sandy-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			0,00	0,00	0,00
Product Income					
Cherry- Fresh market (20%)	Kg	22,44	0,00	0,00	0,00
Cherry- Retail market(80%)	Kg	131,06	0,00	0,00	0,00
MARKETING COSTS- CAPE TOWN MARKET	12,5%			0,00	0,00
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				79 737,59	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				75 462,01	0,00
A) PRE-HARVEST COST					
FERTELISER				26 858,56	0,00
Nitrogen (N)	Ton	22 839,00	0,28	6 280,73	0,00
Turbo-31 10:1:5	Ton	9 430,00	0,28	2 640,40	0,00
Single Super Phosphate 10.5%	Ton	12 146,53	0,43	5 223,01	0,00
Maxiphos 20	Ton	21 260,97	0,28	5 953,07	0,00
Urea HB Granular 46%	Ton	13 422,21	0,12	1 610,67	0,00
KCL	Ton	7 295,37	0,12	862,31	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,43	4 288,38	0,00
INSECTICIDES				34 056,56	0,00
Chlorpyrifos 480 EC	L	257,07	2,00	514,14	0,00
Spinetoram 250 WG	Kg	8 277,71	4,00	33 110,85	0,00
Lamda-cyhalothrin	L	158,57	0,80	126,86	0,00
Alpha-cypermethrin	L	1 015,70	0,30	304,71	0,00
HERBICIDES				2 474,39	0,00
Paraquat 200SL	L	166,51	8,00	1 332,05	0,00
Glyphosate	L	157,35	7,26	1 142,34	0,00
FUNGICIDES				1 093,44	0,00
Copper Oxychloride	Kg	172,85	5,00	864,24	0,00
Propiconazole 250 EC	L	573,00	0,40	229,20	0,00
IRRIGATION & ELECTRICITY				10 979,06	0,00
Electricity ¹	kWh	2,34	4 685,90	10 979,06	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-75 462,01	0,00

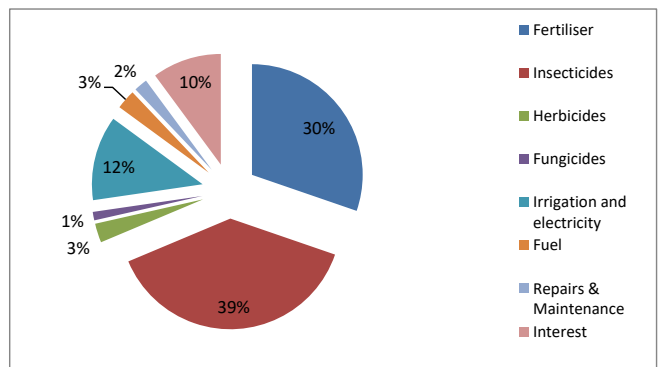
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 275,57	0,00
B) PRE-HARVEST COST				
Fuel	L	19,99	2 528,65	0,00
Repairs & Maintenance			1 746,92	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-79 737,59	0,00
Interest on Working Capital			8 970,48	0,00
MARGIN ABOVE SPECIFIED COSTS			-88 708,07	0,00

NOTES:

1. Interest Rate 11,25%
2. Growing period of Crop (Months) 12
3. Tree spacing is 4.5m X 1.6m

<u>SENSITIVITY ANALYSIS</u>					
YIELD (Kg/ha)	PRICE (R/ Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 98,40	R 103,87	R 109,34	R 114,80	R 120,27
0,00	-R 88 708	-R 88 708	-R 88 708	-R 88 708	-R 88 708
0,00	-R 88 708	-R 88 708	-R 88 708	-R 88 708	-R 88 708
0,00	-R 88 708	-R 88 708	-R 88 708	-R 88 708	-R 88 708
0,00	-R 88 708	-R 88 708	-R 88 708	-R 88 708	-R 88 708
0,00	-R 88 708	-R 88 708	-R 88 708	-R 88 708	-R 88 708
BREAKEVEN YIELD (Kg/Ha)	901	854	811	773	738

Costs Of Production	R/Ha
Fertiliser	26 858,56
Insecticides	34 056,56
Herbicides	2 474,39
Fungicides	1 093,44
Irrigation and electricity	10 979,06
Fuel	2 528,65
Repairs & Maintenance	1 746,92
Interest	8 970,48
TOTAL	88 708,07



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document