

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 3	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	09 April 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			3 000,00	328 008,00	109,34
Product Income					
Cherry- Fresh market (20%)	Kg	22,44	600,00	13 464,00	4,49
Cherry- Retail market(80%)	Kg	131,06	2 400,00	314 544,00	104,85
MARKETING COSTS- CAPE TOWN MARKET	12,5%			1 683,00	2,81
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				326 325,00	106,53
TOTAL ALLOCATABLE VARIABLE COSTS				129 194,52	43,06
DIRECTLY ALLOCATABLE VARIABLE COSTS				119 644,22	39,88
A) PRE-HARVEST COST					
FERTELISER				20 331,09	5,93
Turbo-31 10:1:5	Ton	9 430,00	0,28	2 645,12	0,88
Single Super Phosphate 10.5%	Ton	12 146,53	0,44	5 385,70	1,80
Maxiphos 20	Ton	21 260,97	0,08	1 594,57	0,53
Urea HB Granular 46%	Ton	13 422,21	0,40	5 359,89	1,79
KCL	Ton	7 295,37	0,35	2 553,38	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,28	2 792,43	0,93
INSECTICIDES				34 056,56	11,35
Chlorpyrifos 480 EC	L	257,07	2,00	514,14	0,17
Spinetoram 250 WG	Kg	8 277,71	4,00	33 110,85	11,04
Lambda-cyhalothrin	L	158,57	0,80	126,86	0,04
Alpha-cypermethrin	L	1 015,70	0,30	304,71	0,10
HERBICIDES				2 474,39	0,82
Paraquat 200SL	L	166,51	8,00	1 332,05	0,44
Glyphosate	L	157,35	7,26	1 142,34	0,38
FUNGICIDES				1 093,44	0,36
Copper Oxychloride	Kg	172,85	5,00	864,24	0,29
Propiconazole 250 EC	L	573,00	0,40	229,20	0,08
POLLINATION				9 545,00	3,18
Beehives	Hive	954,5	10,00	9 545,00	3,18
CASUAL LABOUR				6 701,94	2,23
Casual Labour Pruning/Day	R/Manday	248,22	22,00	5 460,84	1,82
Casual Labour Thinning/Day	R/Manday	248,22	5,00	1 241,10	0,41
IRRIGATION & ELECTRICITY				10 979,06	3,66
Electricity ¹	kWh	2,34	4 685,90	10 979,06	3,66
B) HARVEST COSTS				22 836,24	7,61
Casual Labour Harvesting/Day	R/Manday	248,22	46,00	11 418,12	3,81
Casual Labour Packaging/Day	R/Manday	248,22	46,00	11 418,12	3,81
PACKAGING MATERIAL				11 626,50	3,88
Box (2KG)	Each	4,255	60,00	255,30	0,09
Punnet (250G)	Each	1,1845	9 600,00	11 371,20	3,79
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				206 680,78	68,89

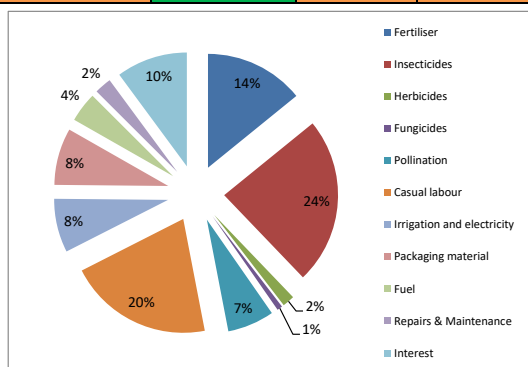
INDIRECTLY ALLOCATABLE VARIABLE COSTS			9 550,29	3,18
C) PRE-HARVEST COST				
Fuel	L	19,99	3 160,82	1,05
Repairs & Maintenance			1 746,92	0,58
D) HARVEST COST				
Fuel	L	19,99	2 932,57	0,98
Repairs & Maintenance			1 709,99	0,57
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			197 130,48	65,71
Interest on Working Capital			14 534,38	4,84
MARGIN ABOVE SPECIFIED COSTS			182 596,10	60,87

NOTES:

- Interest Rate 11,25%
- Growing period of Crop (Months) 12
- Tree spacing is 4,5m X 1,6m

SENSITIVITY ANALYSIS					
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
2400,00	R 90 754	R 103 874	R 116 995	R 130 115	R 143 235
2700,00	R 120 275	R 135 035	R 149 795	R 164 556	R 179 316
3000,00	R 149 795	R 166 196	R 182 596	R 198 997	R 215 397
3300,00	R 179 316	R 197 356	R 215 397	R 233 437	R 251 478
3600,00	R 208 837	R 228 517	R 248 198	R 267 878	R 287 559
BREAKEVEN YIELD (Kg/Ha)	1478	1400	1330	1267	1209

Costs Of Production	R/Ha
Fertiliser	20 331,09
Insecticides	34 056,56
Herbicides	2 474,39
Fungicides	1 093,44
Pollination	9 545,00
Casual labour	29 538,18
Irrigation and electricity	10 979,06
Packaging material	11 626,50
Fuel	6 093,38
Repairs & Maintenance	3 456,91
Interest	14 534,38
TOTAL	143 728,90



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