

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 4	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	12 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.

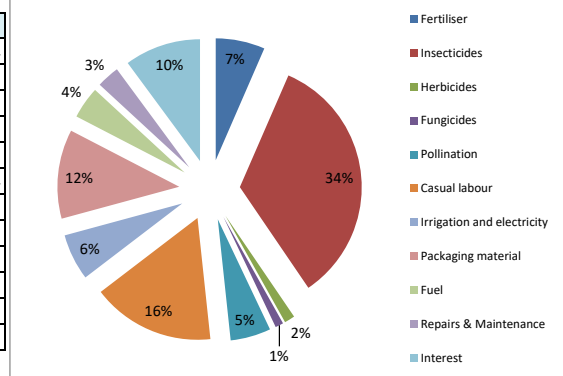
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			5 000,00	546 680,00	109,34
Product Income					
Cherry- Fresh market (20%)	Kg	22,44	1 000,00	22 440,00	4,49
Cherry- Retail market (80%)	Kg	131,06	4 000,00	524 240,00	104,85
MARKETING COSTS- CAPE TOWN MARKET	12,5%			2 805,00	2,81
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				543 875,00	106,53
TOTAL ALLOCATABLE VARIABLE COSTS				160 121,01	32,02
DIRECTLY ALLOCATABLE VARIABLE COSTS				147 158,48	29,43
A) PRE-HARVEST COST					
FERTELISER				11 626,54	1,81
Nitrogen (N)	Ton	22 839,00	0,28	6 280,73	1,26
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	0,56
INSECTICIDES				60 498,72	12,10
Chlorpyrifos 480 EC	L	257,07	7,00	1 799,50	0,36
Spinetoram 250 WG	Kg	8 277,71	7,00	57 943,98	11,59
Lamda-cyhalothrin	L	158,57	1,40	222,00	0,04
Alpha-cypermethrin	L	1 015,70	0,53	533,24	0,11
HERBICIDES				2 474,39	0,49
Paraquat 200SL	L	166,51	8,00	1 332,05	0,27
Glyphosate	L	157,35	7,26	1 142,34	0,23
FUNGICIDES				1 913,53	0,38
Copper Oxychloride	Kg	172,85	8,75	1 512,43	0,30
Propiconazole 250 EC	L	573,00	0,70	401,10	0,08
POLLINATION				9 545,00	1,91
Beehives	Hive	954,5	10,00	9 545,00	1,91
CASUAL LABOUR				6 701,94	1,34
Casual Labour Pruning/Day	R/Manday	248,22	20,00	4 964,40	0,99
Casual Labour Thinning/Day	R/Manday	248,22	7,00	1 737,54	0,35
IRRIGATION & ELECTRICITY				10 979,06	2,20
Electricity ¹	kWh	2,34	4 685,90	10 979,06	2,20
B) HARVEST COSTS				22 339,80	4,47
Casual Labour Harvesting/Day	R/Manday	248,22	46,00	11 418,12	2,28
Casual Labour Packaging/Day	R/Manday	248,22	44,00	10 921,68	2,18
PACKAGING MATERIAL				21 079,50	4,22
Box (2KG)	Each	4,255	500,00	2 127,50	0,43
Punnet (250G)	Each	1,1845	16 000,00	18 952,00	3,79
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				396 716,52	79,34

INDIRECTLY ALLOCATABLE VARIABLE COSTS			12 962,54	2,59
C) PRE-HARVEST COST				
Fuel	L	19,99	2 528,65	0,51
Repairs & Maintenance			2 155,07	0,43
D) HARVEST COST				
Fuel	L	19,99	5 036,85	1,01
Repairs & Maintenance			3 241,96	0,65
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			383 753,99	76,75
Interest on Working Capital			18 013,61	3,60
MARGIN ABOVE SPECIFIED COSTS			365 740,37	73,15

NOTES:				
1. Interest Rate		11,25%		
2. Growing period of Crop (Months)		12		
3. Tree spcaing 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
4000,00	R 212 670	R 234 537	R 256 404	R 278 272	R 300 139
4500,00	R 261 871	R 286 472	R 311 072	R 335 673	R 360 274
5000,00	R 311 072	R 338 406	R 365 740	R 393 074	R 420 408
5500,00	R 360 274	R 390 341	R 420 408	R 450 476	R 480 543
6000,00	R 409 475	R 442 276	R 475 076	R 507 877	R 540 678
BREAKEVEN YIELD (Kg/Ha)	1839	1742	1655	1576	1504

Costs Of Production	R/Ha
Fertiliser	11 626,54
Insecticides	60 498,72
Herbicides	2 474,39
Fungicides	1 913,53
Pollination	9 545,00
Casual labour	29 041,74
Irrigation and electricity	10 979,06
Packaging material	21 079,50
Fuel	7 565,50
Repairs & Maintenance	5 397,03
Interest	18 013,61
TOTAL	178 134,63



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