

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 5	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	09 May 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.

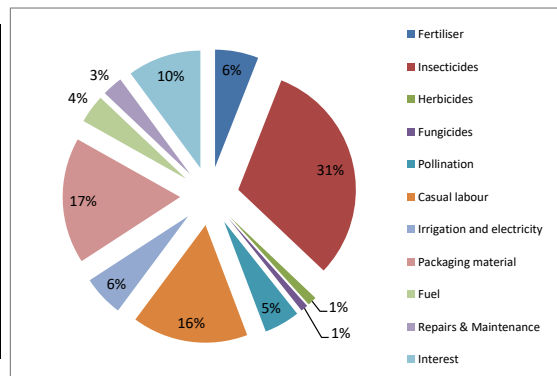
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			8 000,00	874 688,00	109,34
Product Income					
Cherry- Fresh market (20%)	Kg	22,44	1 600,00	35 904,00	4,49
Cherry- Retail market(80%)	Kg	131,06	6 400,00	838 784,00	104,85
MARKETING COSTS- CAPE TOWN MARKET	12,5%			4 488,00	2,81
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				870 200,00	106,53
TOTAL ALLOCATABLE VARIABLE COSTS				174 904,51	21,86
DIRECTLY ALLOCATABLE VARIABLE COSTS				161 797,00	20,22
A) PRE-HARVEST COST					
FERTELISER				11 626,54	1,13
Nitrogen (N)	Ton	22 839,00	0,28	6 280,73	0,79
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	0,35
INSECTICIDES				60 503,80	7,56
Chlorpyrifos 480 EC	L	257,07	7,00	1 799,50	0,22
Spinetoram 250 WG	Kg	8 277,71	7,00	57 943,98	7,24
Lamda-cyhalothrin	L	158,57	1,40	222,00	0,03
Alpha-cypermethrin	L	1 015,70	0,53	538,32	0,07
HERBICIDES				2 474,39	0,31
Paraquat 200SL	L	166,51	8,00	1 332,05	0,17
Glyphosate	L	157,35	7,26	1 142,34	0,14
FUNGICIDES				1 913,53	0,24
Copper Oxychloride	Kg	172,85	8,75	1 512,43	0,19
Propiconazole 250 EC	L	573,00	0,70	401,10	0,05
POLLINATION				9 545,00	1,19
Beehives	Hive	954,5	10,00	9 545,00	1,19
CASUAL LABOUR				8 687,70	1,09
Casual Labour Pruning/Day	R/Manday	248,22	28,00	6 950,16	0,87
Casual Labour Thinning/Day	R/Manday	248,22	7,00	1 737,54	0,22
IRRIGATION & ELECTRICITY				10 979,04	1,37
Electricity ¹	kWh	2,34	4 685,89	10 979,04	1,37
B) HARVEST COSTS				22 339,80	2,79
Casual Labour Harvesting/Day	R/Manday	248,22	46,00	11 418,12	1,43
Casual Labour Packaging/Day	R/Manday	248,22	44,00	10 921,68	1,37
PACKAGING MATERIAL				33 727,20	4,22
Box (2KG)	Each	4,255	800,00	3 404,00	0,43
Punnet (250G)	Each	1,1845	25 600,00	30 323,20	3,79
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				708 403,00	88,55

INDIRECTLY ALLOCATABLE VARIABLE COSTS			13 107,51	1,64
C) PRE-HARVEST COST				
Fuel	L	19,99	2 528,65	0,32
Repairs & Maintenance			2 155,07	0,27
D) HARVEST COST				
Fuel	L	19,99	5 092,82	0,64
Repairs & Maintenance			3 330,97	0,42
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			695 295,49	86,91
Interest on Working Capital			19 676,76	2,46
MARGIN ABOVE SPECIFIED COSTS			675 618,73	84,45

NOTES:	
1. Interest Rate	11,25%
2. Growing period of Crop	12
3. 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
6400,00	R 430 706	R 465 694	R 500 681	R 535 669	R 570 656
7200,00	R 509 428	R 548 789	R 588 150	R 627 511	R 666 872
8000,00	R 588 150	R 631 884	R 675 619	R 719 353	R 763 088
8800,00	R 666 872	R 714 980	R 763 088	R 811 195	R 859 303
9600,00	R 745 594	R 798 075	R 850 556	R 903 038	R 955 519
BREAKEVEN YIELD (Kg/Ha)	2023	1917	1821	1734	1655

Costs Of Production	R/Ha
Fertiliser	11 626,54
Insecticides	60 503,80
Herbicides	2 474,39
Fungicides	1 913,53
Pollination	9 545,00
Casual labour	31 027,50
Irrigation and electricity	10 979,04
Packaging material	33 727,20
Fuel	7 621,47
Repairs & Maintenance	5 486,04
Interest	19 676,76
TOTAL	194 581,27



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