

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Cherry- YR 6+	District	Cape Winelands
Land Size	1 ha	Area	Ceres
Date Developed	03 July 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			10 000,00	1 093 360,00	109,34
Product Income					
Cherry- Fresh market (20%)	Kg	22,44	2 000,00	44 880,00	4,49
Cherry- Retail market (80%)	Kg	131,06	8 000,00	1 048 480,00	104,85
MARKETING COSTS- CAPE TOWN MARKET	12,5%			5 610,00	2,81
MARKETING COSTS- RETAIL MARKET	0,0%			0,00	0,00
GROSS INCOME minus MARKETING COSTS				1 087 750,00	106,53
TOTAL ALLOCATABLE VARIABLE COSTS				183 832,77	18,38
DIRECTLY ALLOCATABLE VARIABLE COSTS				170 725,26	17,07
A) PRE-HARVEST COST					
FERTELISER				11 626,54	0,91
Nitrogen (N)	Ton	22 839,00	0,28	6 280,73	0,63
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	0,28
INSECTICIDES				60 503,80	6,05
Chlorpyrifos 480 EC	L	257,07	7,00	1 799,50	0,18
Spinetoram 250 WG	Kg	8 277,71	7,00	57 943,98	5,79
Lamda-cyhalothrin	L	158,57	1,40	222,00	0,02
Alpha-cypermethrin	L	1 015,70	0,53	538,32	0,05
HERBICIDES				2 474,39	0,25
Paraquat 200SL	L	166,51	8,00	1 332,05	0,13
Glyphosate	L	157,35	7,26	1 142,34	0,11
FUNGICIDES				1 913,53	0,19
Copper Oxychloride	Kg	172,85	8,75	1 512,43	0,15
Propiconazole 250 EC	L	573,00	0,70	401,10	0,04
POLLINATION				9 545,00	0,95
Beehives	Hive	954,5	10,00	9 545,00	0,95
CASUAL LABOUR				9 184,14	0,92
Casual Labour Pruning/Day	R/Manday	248,22	30,00	7 446,60	0,74
Casual Labour Thinning/Day	R/Manday	248,22	7,00	1 737,54	0,17
IRRIGATION & ELECTRICITY				10 979,06	1,10
Electricity ¹	kWh	2,34	4 685,90	10 979,06	1,10
B) HARVEST COSTS				22 339,80	2,23
Casual Labour Harvesting/Day	R/Manday	248,22	46,00	11 418,12	1,14
Casual Labour Packaging/Day	R/Manday	248,22	44,00	10 921,68	1,09
PACKAGING MATERIAL				42 159,00	4,22
Box (2KG)	Each	4,255	1 000,00	4 255,00	0,43
Punnet (250G)	Each	1,1845	32 000,00	37 904,00	3,79
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				917 024,74	91,70

INDIRECTLY ALLOCATABLE VARIABLE COSTS**13 107,51****1,31****C) PRE-HARVEST COST**

Fuel	L	19,99	2 528,65	0,25
Repairs & Maintenance			2 155,07	0,22

D) HARVEST COST

Fuel	L	19,99	5 092,82	0,51
Repairs & Maintenance			3 330,97	0,33

GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS**903 917,23****90,39**

Interest on Working Capital

20 681,19

2,07

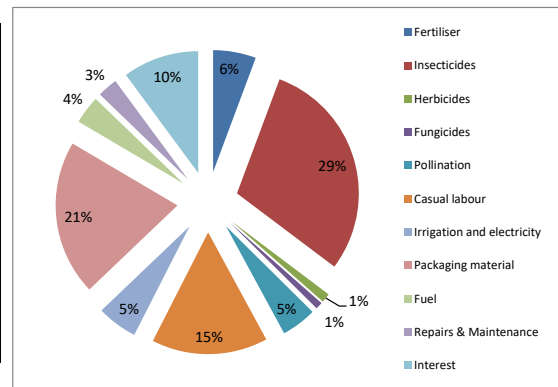
MARGIN ABOVE SPECIFIED COSTS**883 236,05****88,32****NOTES:**

1. Interest Rate 11,25%
2. Growing period of Crop (Months) 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
8000,00	R 577 095	R 620 830	R 664 564	R 708 298	R 752 033
9000,00	R 675 498	R 724 699	R 773 900	R 823 101	R 872 302
10000,00	R 773 900	R 828 568	R 883 236	R 937 904	R 992 572
11000,00	R 872 302	R 932 437	R 992 572	R 1 052 707	R 1 112 842
12000,00	R 970 705	R 1 036 306	R 1 101 908	R 1 167 510	R 1 233 111
BREAKEVEN YIELD (Kg/Ha)	2135	2023	1922	1830	1747

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	31 523,94
Irrigation and electricity	10 979,06
Packaging material	42 159,00
Fuel	7 621,47
Repairs & Maintenance	5 486,04
Interest	20 681,19
TOTAL	204 513,95

**Disclaimer**

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