Western Cape Government

AGRICULTURAL ECONOMICS
Division: Production Economics
Tel: 021 808 5317
Private Bag X1, Elsenburg, 7607

ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Plums- Yr 1	**District**	Cape Winelands
Land Size	1 ha	**Area**	Ceres/ Robertson
Date Developed	29 November 2018	**Date Updated**	07 November 2024
Developer	Sinovuyo Magqibelo	**Updater**	Sinovuyo Magqibelo
Soil Type	Sandy-Loam /Clay- 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					
Plum- Export market (60%)	Ton	19 720,00	0,00	0,00	0,00
Plum- Local market (40%)	Ton	29 398,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**196 629,50**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**193 435,24**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**71 254,82**	**0,00**
Plum Tree (10-15mm, 1.8m)	Each	42,77	1 666,00	71 254,82	0,00
FERTILISER				**52 568,19**	**0,00**
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,18	1 795,14	0,00
Turbo-31 10:1:5	Ton	9 430,00	0,36	3 394,80	0,00
Copper	Kg	171,87	2,60	446,85	0,00
Mono Ammonium Phosphate	Ton	35 480,00	1,28	45 414,39	0,00
Solubor	L	63,43	5,00	317,15	0,00
Zinc	Ton	4 614,80	0,26	1 199,85	0,00
INSECTICIDES				**15 139,06**	**0,00**
emamectin benzoate	L	424,98	3,20	1 359,94	0,00
Indoxacarb	L	1 722,39	8,00	13 779,12	0,00
HERBICIDES				**4 720,43**	**0,00**
Glyphosate	L	157,35	30,00	4 720,43	0,00
FUNGICIDES				**5 380,35**	**0,00**
Mancozeb 800WP	Kg	111,02	24,00	2 664,46	0,00
Propiconazole 250 EC	L	573,00	2,00	1 146,00	0,00
Thiram	Kg	174,43	9,00	1 569,89	0,00
Copper Hydroxide					
CASUAL LABOUR				**40 956,30**	**0,00**
Casual Labour Planting/Day	R/Manday	248,22	75,00	18 616,50	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	10,00	2 482,20	0,00
Casual Labour Pruning/Day	R/Manday	248,22	50,00	12 411,00	0,00
Casual Labour Thinning/Day	R/Manday	248,22	30,00	7 446,60	0,00
IRRIGATION & ELECTRICITY				**3 416,09**	**0,00**
Electricity[1]	kWh	2,34	1 458,00	3 416,09	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-193 435,24**	**0,00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**3 194,26**	**0,00**
B) PRE-HARVEST COST				
Fuel	L	19,99	1 643,26	0,00
Repairs & Maintenance			1 551,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-196 629,50**	**0,00**
Interest on Working Capital			22 612,39	0,00
MARGIN ABOVE SPECIFIED COSTS			**-219 241,89**	**0,00**

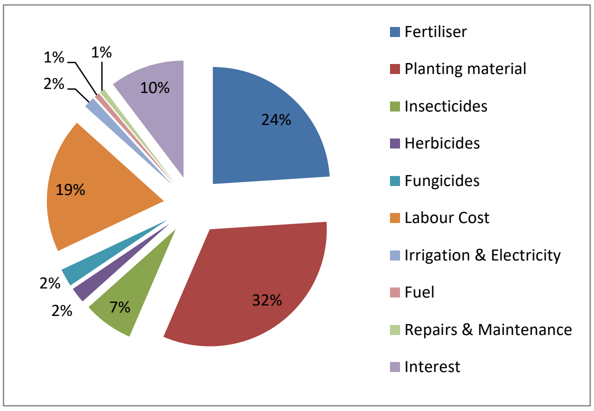
NOTES:

1. Interest Rate	11,50%
2. Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS

YIELD (Tons/ha)	PRICE (R/ Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 17 748,00	R 18 734,00	R 19 720,00	R 20 706,00	R 21 692,00
0,00	-R 219 242	-R 219 242	-R 219 242	-R 219 242	-R 219 242
0,00	-R 219 242	-R 219 242	-R 219 242	-R 219 242	-R 219 242
0,00	-R 219 242	-R 219 242	-R 219 242	-R 219 242	-R 219 242
0,00	-R 219 242	-R 219 242	-R 219 242	-R 219 242	-R 219 242
0,00	-R 219 242	-R 219 242	-R 219 242	-R 219 242	-R 219 242
BREAKEVEN YIELD (Tons/Ha)	12,35	11,70	11,12	10,59	10,11

Costs Of Production	R/Ha
Fertiliser	52 568,19
Planting material	71 254,82
Insecticides	15 139,06
Herbicides	4 720,43
Fungicides	5 380,35
Labour Cost	40 956,30
Irrigation & Electricity	3 416,09
Fuel	1643,26
Repairs & Maintenance	1 551,00
Interest	22 612,39



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