Western Cape Government

AGRICULTURAL ECONOMICS
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ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Plums- Yr 2	**District**	Cape Winelands
Land Size	1 ha	**Area**	Ceres/ Robertson
Date Developed	05 March 2019	**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				**105 921,76**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**104 108,74**	**0,00**
A) PRE-HARVEST COST					
FERTILISER				**55 473,22**	**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	45 236,99	0,00
Zinc	Ton	4 614,80	0,26	1 176,77	0,00
Urea HB Granular 46%	Ton	13 422,21	0,26	3 422,66	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				**2 360,21**	**0,00**
Glyphosate	L	157,35	15,00	2 360,21	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
CASUAL LABOUR				**22 339,80**	**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				**-104 108,74**	**0,00**

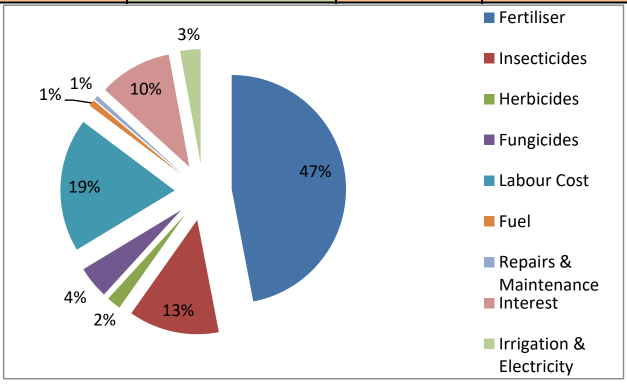
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 813,02**	**0,00**
B) PRE-HARVEST COST				
Fuel	L	19,99	1 075,41	0,00
Repairs & Maintenance			737,61	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-105 921,76**	**0,00**
Interest on Working Capital			12 181,00	0,00
MARGIN ABOVE SPECIFIED COSTS			**-118 102,76**	**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 118 103	-R 118 103	-R 118 103	-R 118 103	-R 118 103
0,00	-R 118 103	-R 118 103	-R 118 103	-R 118 103	-R 118 103
0,00	-R 118 103	-R 118 103	-R 118 103	-R 118 103	-R 118 103
0,00	-R 118 103	-R 118 103	-R 118 103	-R 118 103	-R 118 103
0,00	-R 118 103	-R 118 103	-R 118 103	-R 118 103	-R 118 103
BREAKEVEN YIELD (Tons/Ha)	**6,65**	**6,30**	**5,99**	**5,70**	**5,44**

Costs Of Production	R/Ha
Fertiliser	55 473,22
Insecticides	15 139,06
Herbicides	2 360,21
Fungicides	5 380,35
Labour Cost	22 339,80
Fuel	1 075,41
Repairs & Maintenance	737,61
Interest	12 181,00
Irrigation & Electricity	3 416,09



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