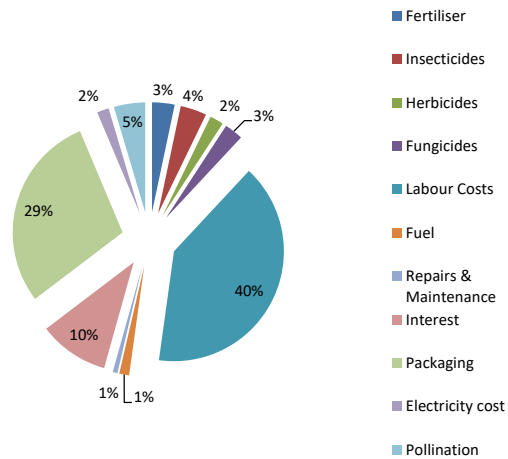


| ENTERPRISE BUDGET                                             |                       |                |                    |                   |                      |
|---------------------------------------------------------------|-----------------------|----------------|--------------------|-------------------|----------------------|
| Classification                                                | Fruit                 | Province       | Western Cape       |                   |                      |
| Enterprise Budget Name                                        | Plums- Yr 4           | District       | Cape Winelands     |                   |                      |
| Land Size                                                     | 1 ha                  | Area           | Ceres/ Robertson   |                   |                      |
| Date Developed                                                | 03 May 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 |
| <b>GROSS INCOME</b>                                           |                       |                | <b>30,00</b>       | <b>707 736,00</b> | <b>23 591,20</b>     |
| <b>Product Income</b>                                         |                       |                |                    |                   |                      |
| Plum- Export market (60%)                                     | Ton                   | 19 720,00      | 18,00              | 354 960,00        | 11 832,00            |
| Plum- Local market (40%)                                      | Ton                   | 29 398,00      | 12,00              | 352 776,00        | 11 759,20            |
| <b>MARKETING COSTS( Export)</b>                               |                       |                | 0,03               | 8 874,00          | 295,80               |
| <b>MARKETING COSTS( Local)</b>                                |                       |                | 0,13               | 44 097,00         | 1 469,90             |
| <b>GROSS INCOME minus MARKETING COSTS</b>                     |                       |                |                    | <b>654 765,00</b> | <b>21 825,50</b>     |
| <b>TOTAL ALLOCATABLE VARIABLE COSTS</b>                       |                       |                |                    | <b>175 600,67</b> | <b>5 853,36</b>      |
| <b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>                    |                       |                |                    | <b>171 383,89</b> | <b>5 712,80</b>      |
| <b>A) PRE-HARVEST COST</b>                                    |                       |                |                    |                   |                      |
| <b>FERTILISER</b>                                             |                       |                |                    | <b>6 487,37</b>   | <b>216,25</b>        |
| Lime Ammonium Nitrate (28)                                    | Ton                   | 9 972,98       | 0,23               | 2 293,78          | 76,46                |
| 3:1:5 (38)                                                    | Ton                   | 13 895,45      | 0,20               | 2 779,09          | 92,64                |
| Turbo-31 10:1:5                                               | Ton                   | 9 430,00       | 0,15               | 1 414,50          | 47,15                |
| <b>INSECTICIDES</b>                                           |                       |                |                    | <b>7 569,53</b>   | <b>252,32</b>        |
| emamectin benzoate                                            | L                     | 424,98         | 1,60               | 679,97            | 22,67                |
| Indoxacarb                                                    | L                     | 1 722,39       | 4,00               | 6 889,56          | 229,65               |
| <b>HERBICIDES</b>                                             |                       |                |                    | <b>3 933,69</b>   | <b>131,12</b>        |
| Glyphosate                                                    | L                     | 157,35         | 25,00              | 3 933,69          | 131,12               |
| <b>FUNGICIDES</b>                                             |                       |                |                    | <b>5 380,35</b>   | <b>179,34</b>        |
| Mancozeb 800WP                                                | Kg                    | 111,02         | 24,00              | 2 664,46          | 88,82                |
| Propiconazole 250 EC                                          | L                     | 573,00         | 2,00               | 1 146,00          | 38,20                |
| Thiram                                                        | Kg                    | 174,43         | 9,00               | 1 569,89          | 52,33                |
| <b>POLLINATION</b>                                            |                       |                |                    | <b>9 000,00</b>   | <b>300,00</b>        |
| Beehives                                                      | Hive                  | 900,00         | 10,00              | 9 000,00          | 300,00               |
| <b>CASUAL LABOUR</b>                                          |                       |                |                    | <b>40 335,75</b>  | <b>1 344,53</b>      |
| Casual Labour Fertiliser Spread/Day                           | R/Manday              | 248,22         | 25,00              | 6 205,50          | 206,85               |
| Casual Labour Pruning/Day                                     | R/Manday              | 248,22         | 62,50              | 15 513,75         | 517,13               |
| Casual Labour Thinning/Day                                    | R/Manday              | 248,22         | 75,00              | 18 616,50         | 620,55               |
| <b>IRRIGATION &amp; ELECTRICITY</b>                           |                       |                |                    | <b>3 416,09</b>   | <b>113,87</b>        |
| Electricity <sup>1</sup>                                      | kWh                   | 2,34           | 1 458,00           | 3 416,09          | 113,87               |
| <b>B) HARVEST COST</b>                                        |                       |                |                    | <b>38 474,10</b>  | <b>1 282,47</b>      |
| Casual Labour Pickers                                         | R/Manday              | 248,22         | 80,00              | 19 857,60         | 661,92               |
| Casual Labour Sorters                                         | R/Manday              | 248,22         | 75,00              | 18 616,50         | 620,55               |
| <b>PACKAGING MATERIAL</b>                                     |                       |                |                    | <b>56 787,00</b>  | <b>1 892,90</b>      |
| Box (10KG) Plums                                              | Each                  | 18,93          | 3 000,00           | 56 787,00         | 1 892,90             |
| <b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b> |                       |                |                    | <b>483 381,11</b> | <b>16 112,70</b>     |

|                                                            |   |       |  |                   |                  |
|------------------------------------------------------------|---|-------|--|-------------------|------------------|
| <b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>               |   |       |  | <b>4 216,78</b>   | <b>140,56</b>    |
| <b>C) PRE-HARVEST COST</b>                                 |   |       |  |                   |                  |
| Fuel                                                       | L | 19,99 |  | 1 075,41          | 35,85            |
| Repairs & Maintenance                                      |   |       |  | 737,61            | 24,59            |
| <b>D) HARVEST COST</b>                                     |   |       |  |                   |                  |
| Fuel                                                       | L | 19,99 |  | 1 770,39          | 59,01            |
| Repairs & Maintenance                                      |   |       |  | 633,37            | 21,11            |
| <b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b> |   |       |  | <b>479 164,33</b> | <b>15 972,14</b> |
| Interest on Working Capital                                |   |       |  | 20 194,08         | 673,14           |
| <b>MARGIN ABOVE SPECIFIED COSTS</b>                        |   |       |  | <b>458 970,25</b> | <b>15 299,01</b> |

|                                       |                       |                    |                    |                    |                    |
|---------------------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|
| <b>NOTES:</b>                         |                       |                    |                    |                    |                    |
| 1. Interest Rate                      |                       | 11,50%             |                    |                    |                    |
| 2. Growing period of Crop (Months)    |                       | 12                 |                    |                    |                    |
| <b>SENSITIVITY ANALYSIS</b>           |                       |                    |                    |                    |                    |
| <b>YIELD (Tons/ha)</b>                | <b>PRICE (R/ Ton)</b> |                    |                    |                    |                    |
| <b>YIELD CHANGE AT 10% INCREMENTS</b> | <b>LESS 10%</b>       | <b>LESS 5%</b>     | <b>ACTUAL</b>      | <b>ADD 5%</b>      | <b>ADD 10%</b>     |
|                                       | <b>R 21 232,08</b>    | <b>R 22 411,64</b> | <b>R 23 591,20</b> | <b>R 24 770,76</b> | <b>R 25 950,32</b> |
| 24,00                                 | R 260 804             | R 333 211          | R 317 423          | R 345 732          | R 374 042          |
| 27,00                                 | R 324 500             | R 400 446          | R 388 197          | R 420 045          | R 451 893          |
| 30,00                                 | R 388 197             | R 423 583          | R 458 970          | R 494 357          | R 529 744          |
| 33,00                                 | R 451 893             | R 490 818          | R 529 744          | R 568 669          | R 607 595          |
| 36,00                                 | R 515 589             | R 558 053          | R 600 517          | R 642 982          | R 685 446          |
| <b>BREAKEVEN YIELD (Tons/Ha)</b>      | <b>11,72</b>          | <b>11,10</b>       | <b>10,54</b>       | <b>10,04</b>       | <b>9,59</b>        |
| <b>Costs Of Production</b>            | <b>R/Ha</b>           |                    |                    |                    |                    |
| Fertiliser                            | 6 487,37              |                    |                    |                    |                    |
| Insecticides                          | 7 569,53              |                    |                    |                    |                    |
| Herbicides                            | 3 933,69              |                    |                    |                    |                    |
| Fungicides                            | 5 380,35              |                    |                    |                    |                    |
| Labour Costs                          | 78 809,85             |                    |                    |                    |                    |
| Fuel                                  | 2 845,80              |                    |                    |                    |                    |
| Repairs & Maintenance                 | 1 370,98              |                    |                    |                    |                    |
| Interest                              | 20 194,08             |                    |                    |                    |                    |
| Packaging                             | 56 787,00             |                    |                    |                    |                    |
| Electricity cost                      | 3 416,09              |                    |                    |                    |                    |
| Pollination                           | 9 000,00              |                    |                    |                    |                    |



|                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
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