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 5	**District**	Cape Winelands
Land Size	1 ha	**Area**	Ceres/ Robertson
Date Developed	06 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
GROSS INCOME			**40,00**	**943 648,00**	**23 591,20**
Product Income					
Plum- Export market (60%)	Ton	19 720,00	24,00	473 280,00	11 832,00
Plum- Local market (40%)	Ton	29 398,00	16,00	470 368,00	11 759,20
MARKETING COSTS(Export)	Ton		0,03	11 832,00	295,80
MARKETING COSTS(Local)			0,13	58 796,00	1 469,90
GROSS INCOME minus MARKETING COSTS				**873 020,00**	**21 825,50**
TOTAL ALLOCATABLE VARIABLE COSTS				**232 918,82**	**5 822,97**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**227 421,78**	**5 685,54**
A) PRE-HARVEST COST					
FERTILISER				**6 487,37**	**162,18**
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,23	2 293,78	57,34
3:1:5 (38)	Ton	13 895,45	0,20	2 779,09	69,48
Turbo-31 10:1:5	Ton	9 430,00	0,15	1 414,50	35,36
INSECTICIDES				**7 569,53**	**189,24**
emamectin benzoate	L	424,98	1,60	679,97	17,00
Indoxacarb	L	1 722,39	4,00	6 889,56	172,24
HERBICIDES				**3 933,69**	**98,34**
Glyphosate	L	157,35	25,00	3 933,69	98,34
FUNGICIDES				**5 380,35**	**134,51**
Mancozeb 800WP	Kg	111,02	24,00	2 664,46	66,61
Propiconazole 250 EC	L	573,00	2,00	1 146,00	28,65
Thiram	Kg	174,43	9,00	1 569,89	39,25
POLLINATION				**9 000,00**	**225,00**
Beehives	Hive	900,00	10,00	9 000,00	225,00
CASUAL LABOUR				**64 537,20**	**1 613,43**
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	40,00	9 928,80	248,22
Casual Labour Pruning/Day	R/Manday	248,22	100,00	24 822,00	620,55
Casual Labour Thinning/Day	R/Manday	248,22	120,00	29 786,40	744,66
IRRIGATION & ELECTRICITY				**3 416,09**	**85,40**
Electricity[1]	kWh	2,34	1 458,00	3 416,09	85,40
B) HARVEST COST					
CASUAL LABOUR				**51 381,54**	**1 284,54**
Casual Labour Pickers	R/Manday	248,22	107,00	26 559,54	663,99
Casual Labour Sorters	R/Manday	248,22	100,00	24 822,00	620,55
PACKAGING MATERIAL				**75 716,00**	**1 892,90**
Box (10KG) Plums	Each	18,93	4 000,00	75 716,00	1 892,90
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**645 598,22**	**16 139,96**

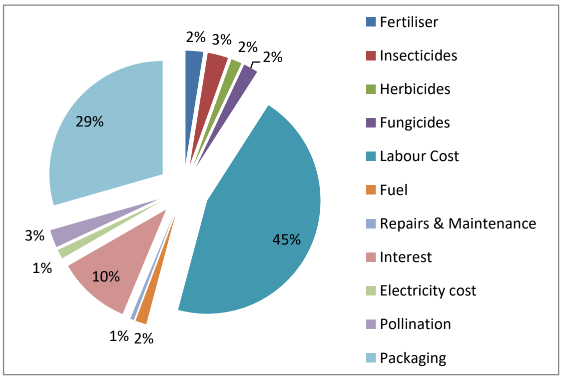
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**5 497,05**	**137,43**
C) PRE-HARVEST COST				
Fuel	L	19,99	1 075,41	26,89
Repairs & Maintenance			737,61	18,44
D) HARVEST COST				
Fuel	L	19,99	3 012,62	75,32
Repairs & Maintenance			671,41	16,79
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**640 101,18**	**16 002,53**
Interest on Working Capital			26 785,66	669,64
MARGIN ABOVE SPECIFIED COSTS			**613 315,51**	**15 332,89**

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 21 232,08	**R 22 411,64**	**R 23 591,20**	**R 24 770,76**	**R 25 950,32**
32,00	R 349 094	R 386 840	R 424 586	R 462 332	R 500 078
36,00	R 434 022	R 476 487	R 518 951	R 561 415	R 603 879
40,00	R 518 951	R 566 133	R 613 316	R 660 498	R 707 680
44,00	R 603 879	R 655 780	R 707 680	R 759 581	R 811 482
48,00	R 688 807	R 745 426	R 802 045	R 858 664	R 915 283
BREAKEVEN YIELD (Tons/Ha)	**15,56**	**14,74**	**14,00**	**13,34**	**12,73**

Costs Of Production	R/Ha
Fertiliser	6 487,37
Insecticides	7 569,53
Herbicides	3 933,69
Fungicides	5 380,35
Labour Cost	115 918,74
Fuel	4 088,02
Repairs & Maintenance	1 409,02
Interest	26 785,66
Electricity cost	3 416,09
Pollination	6 500,00
Packaging	75 716,00



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