

ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Plums- Yr 6	District	Cape Winelands		
Land Size	1 ha	Area	Ceres/ Robertson		
Date Developed	18 August 2020	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			43,00	1 012 486,00	23 546,19
Product Income					
Plum- Export market (60%)	Ton	19 720,00	26,00	512 720,00	11 923,72
Plum- Local market (40%)	Ton	29 398,00	17,00	499 766,00	11 622,47
MARKETING COSTS(Export)	Ton		0,03	12 818,00	298,09
MARKETING COSTS(Local)			0,13	62 470,75	1 452,81
GROSS INCOME minus MARKETING COSTS				937 197,25	21 795,28
TOTAL ALLOCATABLE VARIABLE COSTS				238 766,92	5 552,72
DIRECTLY ALLOCATABLE VARIABLE COSTS				233 100,48	5 420,94
A) PRE-HARVEST COST					
FERTILISER				6 487,37	150,87
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,23	2 293,78	53,34
3:1:5 (38)	Ton	13 895,45	0,20	2 779,09	64,63
Turbo-31 10:1:5	Ton	9 430,00	0,15	1 414,50	32,90
INSECTICIDES				7 569,53	176,04
emamectin benzoate	L	424,98	1,60	679,97	15,81
Indoxacarb	L	1 722,39	4,00	6 889,56	160,22
HERBICIDES				3 933,69	91,48
Glyphosate	L	157,35	25,00	3 933,69	91,48
FUNGICIDES				5 380,35	125,12
Mancozeb 800WP	Kg	111,02	24,00	2 664,46	61,96
Propiconazole 250 EC	L	573,00	2,00	1 146,00	26,65
Thiram	Kg	174,43	9,00	1 569,89	36,51
POLLINATION				9 000,00	209,30
Beehives	Hive	900,00	10,00	9 000,00	209,30
CASUAL LABOUR				64 537,20	1 500,87
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	40,00	9 928,80	230,90
Casual Labour Pruning/Day	R/Manday	248,22	100,00	24 822,00	577,26
Casual Labour Thinning/Day	R/Manday	248,22	120,00	29 786,40	692,71
IRRIGATION & ELECTRICITY				3 416,09	79,44
Electricity ¹	kWh	2,34	1 458,00	3 416,09	79,44
B) HARVEST COST					
CASUAL LABOUR				51 381,54	1 194,92
Casual Labour Pickers	R/Manday	248,22	107,00	26 559,54	617,66
Casual Labour Sorters	R/Manday	248,22	100,00	24 822,00	577,26
PACKAGING MATERIAL				81 394,70	1 892,90
Box (10KG) Plums	Each	18,93	4 300,00	81 394,70	1 892,90
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				704 096,77	16 374,34

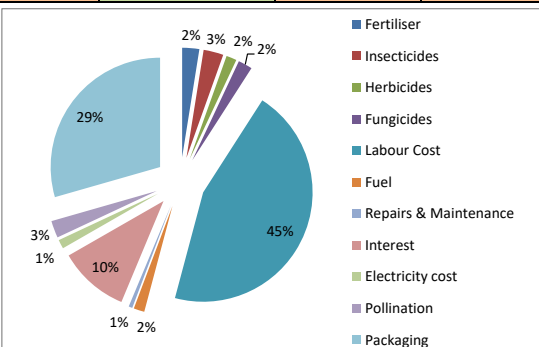
INDIRECTLY ALLOCATABLE VARIABLE COSTS				5 666,44	131,78
C) PRE-HARVEST COST					
Fuel	L	19,99		1 075,41	25,01
Repairs & Maintenance				737,61	17,15
D) HARVEST COST					
Fuel	L	19,99		3 182,01	74,00
Repairs & Maintenance				671,41	15,61
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				698 430,33	16 242,57
Interest on Working Capital				27 458,20	638,56
MARGIN ABOVE SPECIFIED COSTS				670 972,14	15 604,00

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 21 191,57	R 22 368,88	R 23 546,19	R 24 723,50	R 25 900,80
34,40	R 387 476	R 427 975	R 468 475	R 508 974	R 549 474
38,70	R 478 600	R 524 162	R 569 724	R 615 285	R 660 847
43,00	R 569 724	R 620 348	R 670 972	R 721 596	R 772 221
47,30	R 660 847	R 716 534	R 772 221	R 827 907	R 883 594
51,60	R 751 971	R 812 720	R 873 469	R 934 218	R 994 968
BREAKEVEN YIELD (Tons/Ha)	16,12	15,27	14,50	13,81	13,19

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	4 257,42
Repairs & Maintenance	1 409,02
Interest	27 458,20
Electricity cost	3 416,09
Pollination	6 500,00
Packaging	81 394,70



Disclaimer

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