AGRICULTURAL ECONOMIC SERVICES
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Western Cape Government

ENTERPRISE BUDGET			
Classification	FYNBOS	**Province**	Western Cape
Enterprise Budget Name	Honeybush Y1	**District**	Garden Route
Land Size	1 Hectare	**Area**	Garden Route
Date Developed	21 November 2022	**Date Updated**	22 November 2024
Developer	Ziyanda Mtshiselwa	**Updater**	Ziyanda Mtshiselwa-Poswa
Soil Type	Clay		

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			**3 200,00**	**192 000,00**	**60,00**
Product Income					
Honeybush (local)	Kg	60,00	3 200,00	192 000,00	60,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**192 000,00**	**60,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**119 068,67**	**37,21**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**119 068,67**	**37,21**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**44 822,40**	**14,01**
Honeybush Seedlings	Each	4,00	11 200,00	44 822,40	14,01
FERTILISER				**9 612,94**	**3,00**
Atlantic pellets	Kg	20,30	350,00	7 104,93	2,22
Seagrow	L	209,00	12,00	2 508,01	0,78
PESTICIDES				**972,73**	**0,30**
Benomyl	Kg	324,24	3,00	972,73	0,30
CASUAL LABOUR				**54 608,40**	**17,07**
Casual Labour Soil Prep/Day	R/Manday	248,22	50,00	12 411,00	3,88
Casual Labour Planting/Day	R/Manday	248,22	10,00	2 482,20	0,78
Casual Labour Weeding/Day	R/Manday	248,22	150,00	37 233,00	11,64
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	10,00	2 482,20	0,78
CONTRACTOR				**4 950,00**	**1,55**
Land preparation	R/Hour	550,00	9,00	4 950,00	1,55
B) HARVEST COSTS				**4 102,20**	**1,28**
CASUAL LABOUR				**2 482,20**	**0,78**
Casual Labour Harvesting/Day	R/Manday	248,22	10,00	2 482,20	0,78
CONTRACTOR				**1 620,00**	**0,51**
Transport produce	Trip	540,00	3,00	1 620,00	0,51
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**72 931,33**	**22,79**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**0,00**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	19,99	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	19,99	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**72 931,33**	**22,79**
Interest on Working Capital			20 092,84	6,28
MARGIN ABOVE SPECIFIED COSTS			**52 838,49**	**16,51**

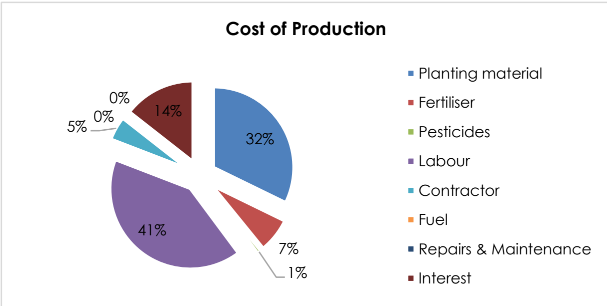
NOTES:

Interest Rate	11,25%
Growing period of Crop (months)	18

SENSITIVITY ANALYSIS

YIELD (Ton/ha)	PRICE (R/Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 54,00	**R 57,00**	**R 60,00**	**R 63,00**	**R 66,00**
2560,00	-R 922	R 6 758	R 14 438	R 22 118	R 29 798
2880,00	R 16 358	R 24 998	R 33 638	R 42 278	R 50 918
3200,00	R 33 638	R 43 238	R 52 838	R 62 438	R 72 038
3520,00	R 50 918	R 61 478	R 72 038	R 82 598	R 93 158
3840,00	R 68 198	R 79 718	R 91 238	R 102 758	R 114 278
BREAKEVEN YIELD (Ton/Ha)	**2577,06**	**2441,43**	**2 319,36**	**2 208,91**	**2 108,51**

Costs Of Production	R/Ha
Planting material	44 822,40
Fertiliser	9 612,94
Pesticides	972,73
Labour	57 090,60
Contractor	6 570,00
Fuel	0,00
Repairs & Maintenance	0,00
Interest	20 092,84



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