Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET			
Classification	FYNBOS	**Province**	Western Cape
Enterprise Budget Name	Honeybush Y5	**District**	Garden Route
Land Size	1 Hectare	**Area**	Garden Route
Date Developed	22/11/21	**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			**4 000,00**	**240 000,00**	**60,00**
Product Income					
Honeybush (local)	Kg	60,00	4 000,00	240 000,00	60,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**240 000,00**	**60,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**6 856,03**	**1,71**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**6 856,03**	**1,71**
A) PRE-HARVEST COST					
PESTICIDES				**972,73**	**0,24**
Benomyl	Kg	324,24	3,00	972,73	0,24
CASUAL LABOUR				**1 241,10**	**0,31**
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	5,00	1 241,10	0,31
B) HARVEST COSTS				**4 642,20**	**1,16**
CASUAL LABOUR				**2 482,20**	**0,62**
Casual Labour Harvesting/Day	R/Manday	248,22	10,00	2 482,20	0,62
CONTRACTOR				**2 160,00**	**0,54**
Transport produce	Trip	540,00	4,00	2 160,00	0,54
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**233 143,97**	**58,29**
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				**233 143,97**	**58,29**

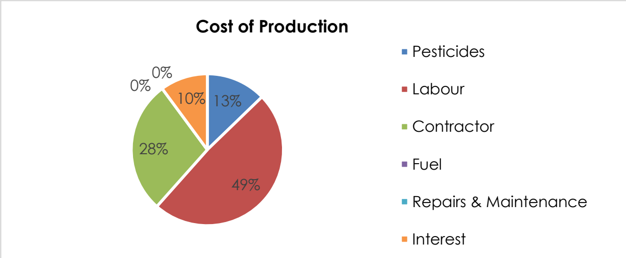
Interest on Working Capital	771,30	0,19
MARGIN ABOVE SPECIFIED COSTS	**232 372,67**	**58,09**

NOTES:

Interest Rate	11,25%
Growing period of Crop (months)	12

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**
3200,00	R 165 173	R 174 773	R 184 373	R 193 973	R 203 573
3600,00	R 186 773	R 197 573	R 208 373	R 219 173	R 229 973
4000,00	R 208 373	R 220 373	R 232 373	R 244 373	R 256 373
4400,00	R 229 973	R 243 173	R 256 373	R 269 573	R 282 773
4800,00	R 251 573	R 265 973	R 280 373	R 294 773	R 309 173
BREAKEVEN YIELD (Ton/Ha)	**141,25**	**133,81**	**127,12**	**121,07**	**115,57**

Costs Of Production	R/Ha
Pesticides	972,73
Labour	3 723,30
Contractor	2 160,00
Fuel	0,00
Repairs & Maintenance	0,00
Interest	771,30



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