

ENTERPRISE BUDGET			
Classification	Agronomy	Province	Western Cape
Enterprise Budget Name	Hops (YR 3)	District	Garden Route
Land Size	1 Hectare	Area	George
Date Developed	15 June 2021	Latest update	19 June 2025
Developer	O'Brien Perel	Updater	O'Brien Perel
Soil Type	Sandy-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			2,25	330 997,50	147 110,00
Product Income					
Hops	Ton	147 110,00	2,25	330 997,50	147 110,00
MARKETING COSTS Market					
GROSS INCOME minus MARKETING COSTS				330 997,50	147 110,00
TOTAL ALLOCATABLE VARIABLE COSTS				95 406,10	42 402,71
DIRECTLY ALLOCATABLE VARIABLE COSTS				92 628,89	41 168,39
A) PRE-HARVEST COST					
FERTILISER				18 031,32	8 013,92
1:0:0 (40)	Ton	12 650,69	0,50	6 325,35	2 811,26
Potassium Sulphate	Ton	19 696,05	0,22	4 333,13	1 925,84
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,63	5 801,14	2 578,28
Dolomitic Lime	Ton	972,76	0,80	778,21	345,87
Gypsum Std Grade 66%	Ton	793,50	1,00	793,50	352,67
HERBICIDES				1 277,73	567,88
Paraquat	L	71,88	8,20	589,38	261,94
Glyphosate	L	106,95	3,20	342,24	152,11
Haloxypop-r-methyl	L	564,39	0,40	225,76	100,34
Simazine 500 SC	L	174,43	0,69	120,36	53,49
FUNGICIDES				5 744,25	2 553,00
Benomyl	Kg	382,95	15,00	5 744,25	2 553,00
CASUAL LABOUR				19 116,56	8 496,25
Casual Labour Tree training/Hour	R/Manhour	28,79	381,00	10 968,99	4 875,11
Casual labour shovelling/Hour	R/Manhour	28,79	162,00	4 663,98	2 072,88
Casual labour stringing/Hour	R/Manhour	28,79	121,00	3 483,59	1 548,26
IRRIGATION & ELECRCITY				15 571,92	6 920,85
Electricity ¹	kWh	2,99	5 208,00	15 571,92	6 920,85
B) HARVEST COST				32 887,10	14 616,49
Casual Labour Harvesting/Hour	R/Manhour	28,79	1 142,31	32 887,10	14 616,49
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				238 368,61	105 941,61

INDIRECTLY ALLOCATABLE VARIABLE COSTS**2 777,21****1 234,32****B) PRE-HARVEST COST**

Fuel	L	18,78	1 322,39	587,73
Repairs & Maintenance			554,99	246,66

C) HARVEST COSTS

Fuel	L	18,78	503,36	223,72
Repairs & Maintenance			396,47	176,21

GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS**235 591,40****104 707,29**

Interest on Working Capital

10 256,16

4 558,29

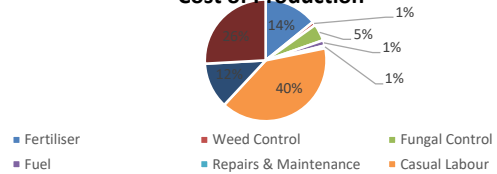
MARGIN ABOVE SPECIFIED COSTS**225 335,24****100 149,00****NOTES:**

Interest Rate	10,75%
Growing period of Crop (Months)	12
Tree replacement %	16

SENSITIVITY ANALYSIS

YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 132 399,00	R 139 754,50	R 147 110,00	R 154 465,50	R 161 821,00
1,80	R 132 656	R 145 896	R 159 136	R 172 376	R 185 616
2,03	R 162 446	R 177 341	R 192 235	R 207 130	R 222 025
2,25	R 192 235	R 208 785	R 225 335	R 241 885	R 258 435
2,48	R 222 025	R 240 230	R 258 435	R 276 640	R 294 845
2,70	R 251 815	R 271 675	R 291 535	R 311 395	R 331 254
BREAKEVEN YIELD (Ton/Ha)	0,80	0,76	0,72	0,68	0,65

Costs Of Production	R/Ha
Fertiliser	18 031,32
Weed Control	1 277,73
Fungal Control	5 744,25
Fuel	1 825,76
Repairs & Maintenance	951,46
Casual Labour	52 003,66
Irrigation and Electricity	15 571,92
Interest	10 256,16

Cost of Production**Disclaimer**

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