



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Apples (Establishment)	<b>District</b>	Eden
<b>Land Size</b>	1 Ha	<b>Area</b>	Lankloof
<b>Date Developed</b>	30 August 2016	<b>Developed By</b>	StuartK
<b>Date Updated</b>	25 November 2019	<b>Budget ID</b>	BlancheB/MzwaneleL

Use this enterprise budget as an aid in the planning process.

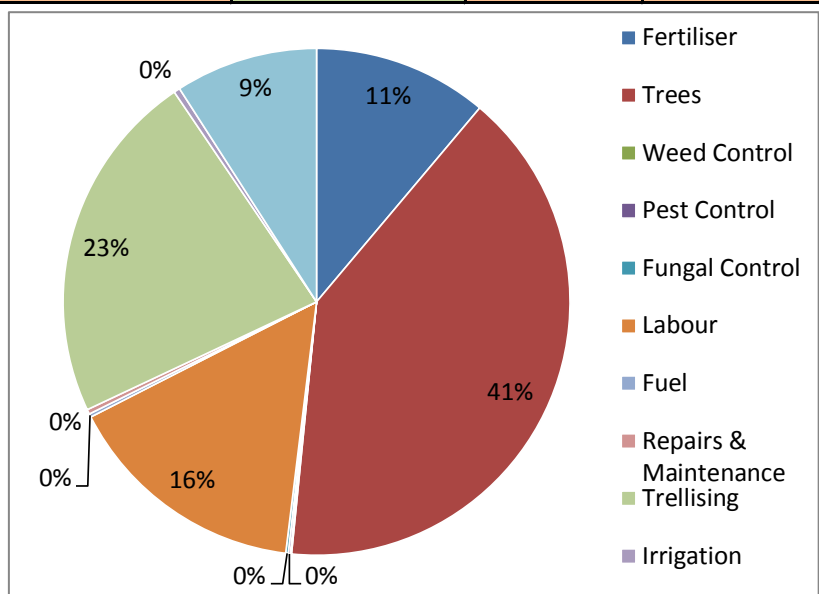
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Product Income</b>					
Apple - Export market (60%)	Kg	12.00	0.00	0.00	0.00
Apple - Local market (35%)	Kg	8.35	0.00	0.00	0.00
Apple - Juice production (5%)	Kg	2.50	0.00	0.00	0.00
<b>MARKETING COSTS</b>	%	0.00	0.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0.00</b>	<b>0.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>232 813.25</b>	<b>0.00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>231 503.92</b>	<b>0.00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Apple Tree (>15mm, 1.8m)	Each	55.20	1 667.00	92 018.40	0.00
Apple Tree Royalty	Each	6.90	1 667.00	11 502.30	0.00
<b>FERTILISER</b>					
Calcitic Lime 84%	Ton	920.00	12.00	11 040.00	0.00
Dolomitic Lime	Ton	1 035.00	12.00	12 420.00	0.00
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.13	723.78	0.00
KCL	Ton	7 933.70	0.33	2 578.45	0.00
Maxiphos 20	Ton	7 921.20	0.22	1 742.66	0.00
<b>HERBICIDES</b>					
Glyphosate 360 SL	L	51.59	1.00	51.59	0.00
MCPA 400 SL	L	76.28	2.00	152.56	0.00
<b>PESTICIDES/INSECTICIDES</b>					
Cypermethrin 500 EC	L	126.37	1.00	126.37	0.00
Deltamethrin 25 EC	L	114.33	1.80	205.80	0.00
<b>FUNGICIDES</b>					
Copper oxychloride	Kg	103.29	4.00	413.17	0.00
<b>MICRONUTRIENTS</b>					
Magnesium Sulphate	Ton	4 543.46	0.002	9.09	0.00
Urea HB Granular 46%	Ton	7 021.44	0.010	70.21	0.00
Zinc	Ton	18 400.00	0.002	36.80	0.00
<b>CASUAL LABOUR</b>					
Casual Labour Hole Digging/Day	R/Manday	168.12	60.00	10 087.20	0.00
Casual Labour Erecting Pole/Day	R/Manday	168.12	20.00	3 362.40	0.00
Casual Labour Wiring Trellis/Day	R/Manday	168.12	70.00	11 768.40	0.00
Casual Labour Fertiliser Spread/Hour	R/Manhour	18.68	24.00	448.32	0.00
Casual Labour Weeding/Day	R/Manday	168.12	84.00	14 122.08	0.00
<b>TRELLISING</b>					
Pine poles 4.2m (100-119mm) (Class 4)	Each	286.71	68.00	19 496.28	0.00
Pine poles 3.6m (80-99mm) (Class 3)	Each	177.40	170.00	30 158.00	0.00
High strain steel wire 2.00mm round 50kg 2100m FG	Coil	1 054.00	6.00	6 324.00	0.00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 110.88	1.10	1 221.97	0.00
Staples pre-pack 25mm x 2.50mm (25 x 1kg)	Kg	91.20	4.65	424.08	0.00
<b>IRRIGATION &amp; ELECRICITY</b>					
Micro Jet Sprayer	Ha	1 000.00	1.00	1 000.00	0.00
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Day	R/Manday	168.12	0.00	0.00	0.00
<b>PACKAGING COSTS</b>					
Packaging material	Ha	0.00	0.00	0.00	0.00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-231 503.92</b>	<b>0.00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 309.33</b>	<b>0.00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	544.06	0.00
Repairs & Maintenance			765.27	0.00
<b>D) HARVEST COSTS</b>				
Fuel	L	12.61	0.00	0.00
Repairs & Maintenance			0.00	0.00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-232 813.25</b>	<b>0.00</b>
Interest on Working Capital			23 281.32	0.00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-256 094.57</b>	<b>0.00</b>

<b>NOTES:</b>		
Interest Rate	10.00%	
Growing period of Crop (Months)	12	

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (KG/ha)</b>	<b>PRICE (R/KG)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 10.80</b>	<b>R 11.40</b>	<b>R 12.00</b>	<b>R 12.60</b>	<b>R 13.20</b>
<b>0.00</b>	-R 256 095	-R 256 095	-R 256 095	-R 256 095	-R 256 095
<b>0.00</b>	-R 256 095	-R 256 095	-R 256 095	-R 256 095	-R 256 095
<b>0.00</b>	-R 256 095	-R 256 095	-R 256 095	-R 256 095	-R 256 095
<b>0.00</b>	-R 256 095	-R 256 095	-R 256 095	-R 256 095	-R 256 095
<b>0.00</b>	-R 256 095	-R 256 095	-R 256 095	-R 256 095	-R 256 095
<b>BREAKEVEN YIELD (KG/Ha)</b>	<b>23712</b>	<b>22464</b>	<b>21341</b>	<b>20325</b>	<b>19401</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	28 504.90
Trees	103 520.70
Weed Control	204.15
Pest Control	332.17
Fungal Control	413.17
Labour	39 788.40
Fuel	544.06
Repairs & Maintenance	765.27
Trellising	57624.33
Irrigation	1000.00
Interest	23 281.32



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