

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 2)	District	Little Karoo
Land Size	1 Ha	Area	Langkloof
Date Developed	14 December 2016	Developed By	NomfundoN
Date Updated	25 November 2019	Budget ID	BlancheB/MzwaneleL

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

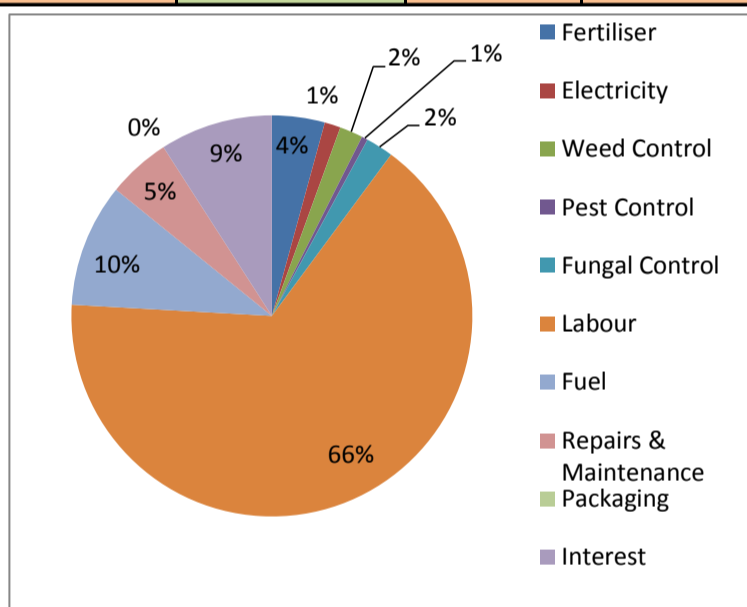
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0.00	0.00	0.00
Product Income					
Apple - Export market (60%)	Kg	12.00	0.00	0.00	0.00
Apple - Local market (35%)	Kg	8.35	0.00	0.00	0.00
Apple - Juice production (5%)	Kg	2.50	0.00	0.00	0.00
MARKETING COSTS	%	0.00	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				0.00	0.00
TOTAL ALLOCATABLE VARIABLE COSTS				70 452.70	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				58 813.17	0.00
A) PRE-HARVEST COST					
FERTILISER					
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.08	482.62	0.00
3:1:5 (38)	Ton	7 209.12	0.30	2 162.74	0.00
1:0:1 (36)	Ton	6 546.72	0.10	654.67	0.00
HERBICIDES					
Paraquat	L	117.35	12.00	1 408.15	0.00
Copper oxychloride	L	103.29	0.45	46.48	0.00
PESTICIDES/INSECTICIDES					
Mineral oil	L	57.62	0.50	28.81	0.00
Alpha-cypermethrin	L	567.25	0.02	11.34	0.00
Emamectin 50 wg	L	1 361.05	0.25	340.26	0.00
FUNGICIDES					
Mancozeb 800WP	Kg	73.35	20.00	1 466.94	0.00
Cyprodinil	Kg	1 037.88	0.03	31.14	0.00
Flusilazole	Kg	220.98	1.00	220.98	0.00
CASUAL LABOUR					
Casual Labour Thinning/Day	R/Manday	168.12	29.00	4 875.48	0.00
Casual Labour Pruning/Day	R/Manday	168.12	26.00	4 371.12	0.00
Casual Labour Tree training/Day	R/Manday	168.12	21.00	3 530.52	0.00
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	120.00	20 174.40	0.00
Casual Labour Weeding/Day	R/Manday	168.12	84.00	14 122.08	0.00
Casual Labour Irrigation/Hour	R/Manhour	18.68	208.00	3 885.44	0.00
IRRIGATION & ELECRCITY					
Micro Jet Sprayer	Ha	1 000.00	1.00	1 000.00	0.00
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	Manday	162.00	0.00	0.00	0.00
PACKAGING COSTS					
Packaging material: 18.5 kg box	Ha	16.08	0.00	0.00	0.00
Storage, cooling, handling	Bin	330.00	0.00	0.00	0.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-58 813.17	0.00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			11 639.53	0.00
C) PRE-HARVEST COST				
Fuel	L	12.61	7 707.93	0.00
Repairs & Maintenance			3 931.60	0.00
D) HARVEST COSTS				
Fuel	L	12.61	0.00	0.00
Repairs & Maintenance			0.00	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-70 452.70	0.00
Interest on Working Capital			7 045.27	0.00
MARGIN ABOVE SPECIFIED COSTS			-77 497.97	0.00

NOTES:		
Interest Rate	10.00%	
Growing period of Crop (Months)	12	

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 10.80	R 11.40	R 12.00	R 12.60	R 13.20
0.00	-R 77 498	-R 77 498	-R 77 498	-R 77 498	-R 77 498
0.00	-R 77 498	-R 77 498	-R 77 498	-R 77 498	-R 77 498
0.00	-R 77 498	-R 77 498	-R 77 498	-R 77 498	-R 77 498
0.00	-R 77 498	-R 77 498	-R 77 498	-R 77 498	-R 77 498
0.00	-R 77 498	-R 77 498	-R 77 498	-R 77 498	-R 77 498
BREAKEVEN YIELD (KG/Ha)	7176	6798	6458	6151	5871

Costs Of Production	R/Ha
Fertiliser	3 300.03
Electricity	1 000.00
Weed Control	1 454.63
Pest Control	380.41
Fungal Control	1 719.06
Labour	50 959.04
Fuel	7707.93
Repairs & Maintenance	3931.60
Packaging	0.00
Interest	7045.27



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