



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 3)	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.

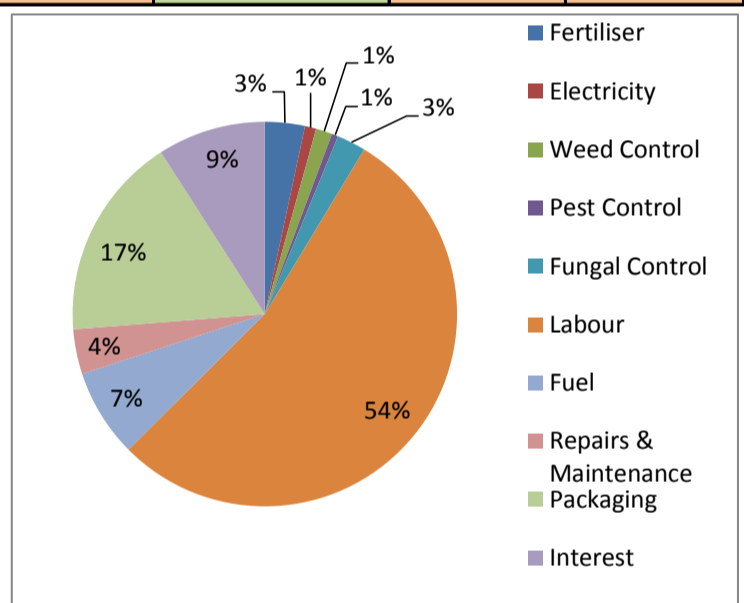
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 000.00	60 100.00	6.01
Product Income					
Apple - Export market (60%)	Kg	12.00	0.00	0.00	0.00
Apple - Local market (35%)	Kg	8.35	6 000.00	50 100.00	0.00
Apple - Juice production (5%)	Kg	2.50	4 000.00	10 000.00	0.00
MARKETING COSTS	%	0.00	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				60 100.00	6.01
TOTAL ALLOCATABLE VARIABLE COSTS				95 908.44	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				84 106.06	0.00
A) PRE-HARVEST COST					
FERTILISER					
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.13	723.93	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	0.35	198.54	0.00
Emamectin 50 wg	L	1 361.05	0.25	340.26	0.00
FUNGICIDES					
Mancozeb 800WP	Kg	73.35	30.00	2 200.41	0.00
Cyprodinil	Kg	1 037.88	0.03	31.14	0.00
Flusilazole	L	220.98	1.50	331.48	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	128.26	43.00	5 515.18	0.00
Casual Labour Loading/Day	Manday	128.26	2.00	256.52	0.00
Casual Labour Tractor Driver/Day	Manday	128.26	1.00	128.26	0.00
PACKAGING COSTS					
Packaging material: 18.5 kg box	Ha	16.08	540.54	8 691.89	0.00
Storage, cooling, handling	Bin	330.00	28.57	9 428.57	0.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-24 006.06	0.00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			11 802.38	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	114.19	0.00
Repairs & Maintenance			48.66	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-35 808.44	0.00
Interest on Working Capital			9 590.84	0.00
MARGIN ABOVE SPECIFIED COSTS			-45 399.28	0.00

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

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/Carton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 5.41	R 5.71	R 6.01	R 6.31	R 6.61
8000.00	-R 62 227	-R 59 823	-R 57 419	-R 55 015	-R 52 611
9000.00	-R 56 818	-R 54 114	-R 51 409	-R 48 705	-R 46 000
10000.00	-R 51 409	-R 48 404	-R 45 399	-R 42 394	-R 39 389
11000.00	-R 46 000	-R 42 695	-R 39 389	-R 36 084	-R 32 778
12000.00	-R 40 591	-R 36 985	-R 33 379	-R 29 773	-R 26 167
BREAKEVEN YIELD (Cartons/Ha)	19504	18478	17554	16718	15958

Costs Of Production	R/Ha
Fertiliser	3 541.33
Electricity	1 000.00
Weed Control	1 454.63
Pest Control	567.61
Fungal Control	2 563.02
Labour	56 859.00
Fuel	7822.12
Repairs & Maintenance	3980.26
Packaging	18120.46
Interest	9590.84



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