

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 6-7)	District	Little Karoo
Land Size	1 Ha	Area	Langkloof
Date Developed	30 March 2017	Developed By	NomfundoN
Date Updated	25 November 2019	Budget ID	BlancheB/MzwaneleL

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

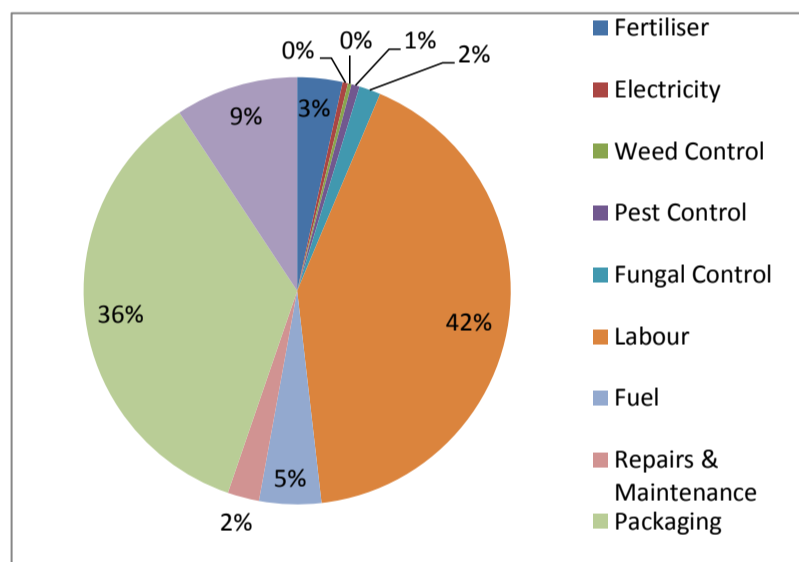
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			48 600.00	498 028.50	10.25
Product Income					
Apple - Export market (60%)	Kg	12.00	29 160.00	349 920.00	7.20
Apple - Local market (35%)	Kg	8.35	17 010.00	142 033.50	2.92
Apple - Juice production (5%)	Kg	2.50	2 430.00	6 075.00	0.13
MARKETING COSTS	Ton	0.00	48 600.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				498 028.50	10.25
TOTAL ALLOCATABLE VARIABLE COSTS				225 369.27	4.64
DIRECTLY ALLOCATABLE VARIABLE COSTS				207 771.62	4.28
A) PRE-HARVEST COST					
FERTILISER					
KCL	Ton	7 933.70	0.40	3 173.48	0.07
Maxiphos 20	Ton	8 886.51	0.30	2 665.95	0.05
3:1:5 (38)	Ton	8 886.51	0.30	2 665.95	0.05
HERBICIDES					
Copper oxychloride	L	103.29	0.45	46.48	0.00
Glyphosate	L	85.08	7.50	638.08	0.01
PESTICIDES/INSECTICIDES					
Mineral oil	L	29.59	0.50	14.79	0.00
Alpha-cypermethrin	L	567.25	0.30	170.17	0.00
Emamectin 50 wg	L	1 361.05	1.00	1 361.05	0.03
FUNGICIDES					
Mancozeb 800WP	Kg	73.35	50.00	3 667.35	0.08
Cyprodinil	Kg	1 037.88	0.03	31.14	0.00
Flusilazole	Kg	220.98	1.50	331.48	0.01
CASUAL LABOUR					
Casual Labour Thinning/Day	R/Manday	168.12	87.00	14 626.44	0.30
Casual Labour Pruning/Day	R/Manday	168.12	78.00	13 113.36	0.27
Casual Labour Tree training/Day	R/Manday	168.12	63.00	10 591.56	0.22
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	120.00	20 174.40	0.42
Casual Labour Weeding/Day	R/Manday	168.12	84.00	14 122.08	0.29
Casual Labour Irrigation/Hour	R/Manhour	18.68	208.00	3 885.44	0.08
IRRIGATION & ELECRCITY					
Micro Jet Sprayer	Ha	1 000.00	1.00	1 000.00	0.02
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	Manday	138.52	195.00	27 011.40	0.56
Casual Labour Loading/Day	Manday	138.52	2.00	277.04	0.01
Casual Labour Tractor Driver/Day	Manday	138.52	1.00	138.52	0.00
PACKAGING COSTS					
Packaging material: 18.5 kg box	Ha	16.08	2 627.03	42 242.59	0.87
Storage, cooling, handling	Bin	330.00	138.86	45 822.86	0.94
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				290 256.88	5.97

INDIRECTLY ALLOCATABLE VARIABLE COSTS				17 597.65	0.36
C) PRE-HARVEST COST					
Fuel	L	12.61		11 049.56	0.23
Repairs & Maintenance				5 636.07	0.12
D) HARVEST COSTS					
Fuel	L	12.61		608.03	0.01
Repairs & Maintenance				303.99	0.01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				272 659.23	5.61
Interest on Working Capital				23 100.35	0.48
MARGIN ABOVE SPECIFIED COSTS				249 558.88	5.13

NOTES:		
Interest Rate		10.25%
Growing period of Crop (Months)		12

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 9.22	R 9.74	R 10.25	R 10.76	R 11.27
38880.00	R 110 111	R 130 032	R 149 953	R 169 874	R 189 795
43740.00	R 154 933	R 177 345	R 199 756	R 222 167	R 244 579
48600.00	R 199 756	R 224 657	R 249 559	R 274 460	R 299 362
53460.00	R 244 579	R 271 970	R 299 362	R 326 753	R 354 145
58320.00	R 289 401	R 319 283	R 349 165	R 379 046	R 408 928
BREAKEVEN YIELD (Tons/Ha)	26941	25523	24247	23092	22043

Costs Of Production	R/Ha
Fertiliser	8 505.38
Electricity	1 000.00
Weed Control	684.56
Pest Control	1 546.02
Fungal Control	4 029.96
Labour	103 940.24
Fuel	11657.59
Repairs & Maintenance	5940.06
Packaging	88065.45
Interest	23100.35



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