



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (Establishment)	District	Eden
Land Size	1 Ha	Area	Lankloof
Date Developed	30 August 2016	Developed by	StuartK
Date Updated	26 November 2019	Budget ID	SinovuyoM

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

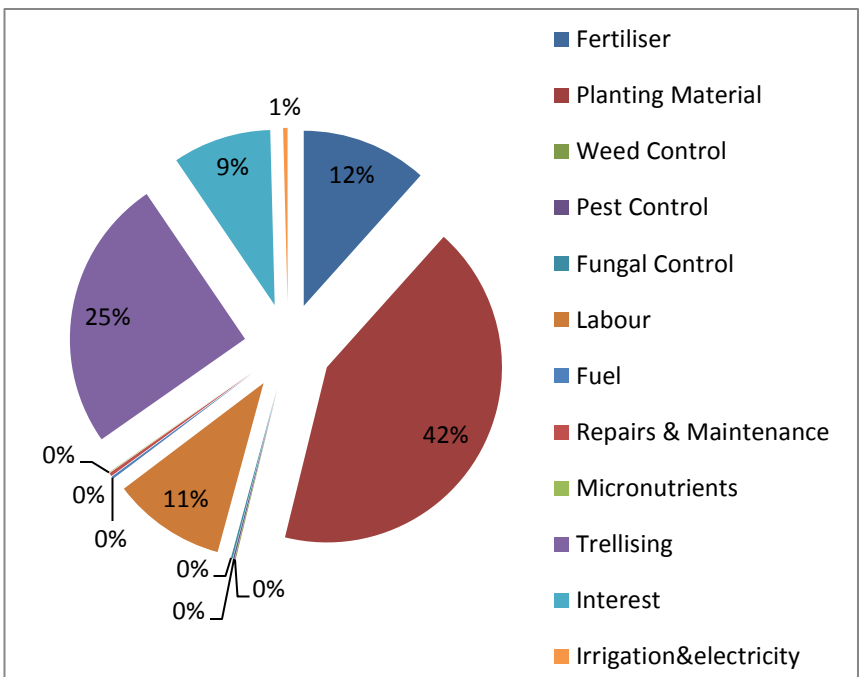
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0.00	0.00	0.00
Product Income					
Pear - Export market (80%)	Kg	12.00	0.00	0.00	0.00
Pear - Local market (15%)	Kg	9.70	0.00	0.00	0.00
Pear - Juice production (5%)	Kg	1.64	0.00	0.00	0.00
MARKETING COSTS		0.00	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				0.00	0.00
TOTAL ALLOCATABLE VARIABLE COSTS				222 913.97	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				221 604.64	0.00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Pear Tree (>15mm, 1.8m)	Each	55.20	1 667.00	92 018.40	0.00
Peach Tree Royalty	Each	6.90	1 667.00	11 502.30	0.00
FERTILISER					
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
HERBICIDES					
Glyphosate 360 SL	L	51.59	1.00	51.59	0.00
MCPA 400 SL	L	76.28	2.00	152.56	0.00
PESTICIDES/INSECTICIDES					
Cypermethrin 500 EC	L	126.37	1.00	126.37	0.00
Deltamethrin 25 EC	L	114.33	1.80	205.80	0.00
FUNGICIDES					
Copper oxychloride	Kg	103.29	4.00	413.17	0.00
MICRONUTRIENTS					
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
CASUAL LABOUR					
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
TRELLISING					
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
Anchor 600mm concrete block	Each	62.10	68.00	4 222.80	0.00
IRRIGATION & ELECIRITY					
Micro Jet Sprayer	Ha	1 000.00	1.00	1 000.00	0.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-221 604.64	0.00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 309.33	0.00
B) PRE-HARVEST COST				
Fuel	L	12.61	544.06	0.00
Repairs & Maintenance			765.27	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-222 913.97	0.00
Interest on Working Capital			22 291.40	0.00
MARGIN ABOVE SPECIFIED COSTS			-245 205.37	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 245 205	-R 245 205	-R 245 205	-R 245 205	-R 245 205
0.00	-R 245 205	-R 245 205	-R 245 205	-R 245 205	-R 245 205
0.00	-R 245 205	-R 245 205	-R 245 205	-R 245 205	-R 245 205
0.00	-R 245 205	-R 245 205	-R 245 205	-R 245 205	-R 245 205
0.00	-R 245 205	-R 245 205	-R 245 205	-R 245 205	-R 245 205
BREAKEVEN YIELD (KG/Ha)	22704	21509	20434	19461	18576

Costs Of Production	R/Ha
Fertiliser	28 504.90
Planting Material	103 520.70
Weed Control	204.15
Pest Control	332.17
Fungal Control	413.17
Labour	25 666.32
Fuel	544.06
Repairs & Maintenance	765.27
Micronutrients	116.10
Trellising	61847.13
Interest	22 291.40
Irrigation&electricity	1 000.00



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document