



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 2)	District	Little Karoo
Land Size	1 Ha	Area	Langkloof
Date Developed	30 November 2017	Developed by	NomfundoN
date Updated	26 November 2019	Budget ID	SinovuyoM

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

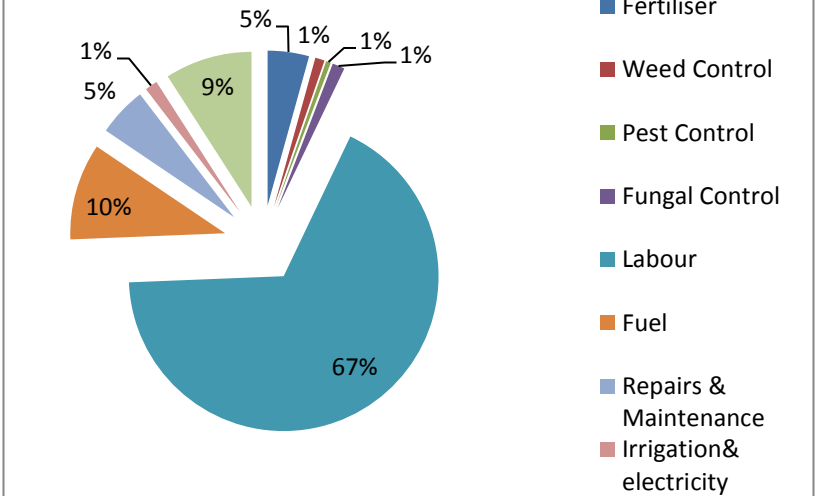
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0.00	0.00	0.00
Product Income					
Pear - Export market (80%)	Kg	12.00	0.00	0.00	0.00
Pear - Local market (15%)	Kg	9.70	0.00	0.00	0.00
Pear - Juice production (5%)	Kg	1.64	0.00	0.00	0.00
MARKETING COSTS		0.00	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				0.00	0.00
TOTAL ALLOCATABLE VARIABLE COSTS				69 464.03	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				57 824.51	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	6.00	704.08	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	10.00	733.47	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	15.67	2 634.44	0.00
Casual Labour Pruning/Day	R/Manday	168.12	42.00	7 061.04	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 & ELECRICITY					
Micro Jet Sprayer	Ha	1 000.00	1.00	1 000.00	0.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-57 824.51	0.00

INDIRECTLY ALLOCATABLE VARIABLE COSTS		11 639.53	0.00
C) PRE-HARVEST COST			
Fuel	L	12.61	7 707.93
Repairs & Maintenance			3 931.60
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-69 464.03	0.00
Interest on Working Capital		6 946.40	0.00
MARGIN ABOVE SPECIFIED COSTS		-76 410.44	0.00

NOTES:	
Interest Rate	10.00%
Growing period of Crop (Months)	12
From establishment to Yr 3, fertilizer and chemical application is done by hand	
A bin is equal to 430 kg	

SENSITIVITY ANALYSIS					
YIELD (kg/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 1.48	R 1.56	R 1.64	R 1.72	R 1.80
0.00	-R 76 410	-R 76 410	-R 76 410	-R 76 410	-R 76 410
0.00	-R 76 410	-R 76 410	-R 76 410	-R 76 410	-R 76 410
0.00	-R 76 410	-R 76 410	-R 76 410	-R 76 410	-R 76 410
0.00	-R 76 410	-R 76 410	-R 76 410	-R 76 410	-R 76 410
0.00	-R 76 410	-R 76 410	-R 76 410	-R 76 410	-R 76 410
BREAKEVEN YIELD (kg/Ha)	51769	49044	46592	44373	42356

Costs Of Production	R/Ha
Fertiliser	3 300.03
Weed Control	750.56
Pest Control	380.41
Fungal Control	985.59
Labour	51 407.92
Fuel	7707.93
Repairs & Maintenance	3931.60
Irrigation& electricity	1000.00
Interest	6 946.40



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