

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 3)	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.

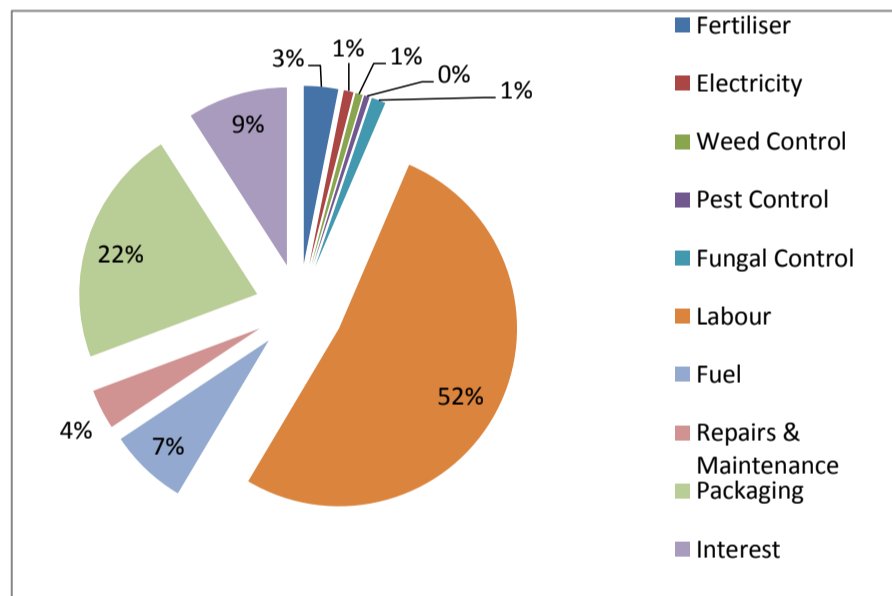
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			15 000.00	167 055.00	11.14
Product Income					
Pear - Export market (80%)	Kg	12.00	12000.00	144 000.00	9.60
Pear - Local market (15%)	Kg	9.70	2250.00	21 825.00	1.46
Pear - Juice production (5%)	Kg	1.64	750.00	1 230.00	0.08
MARKETING COSTS	Kg	0.00	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				167 055.00	11.14
TOTAL ALLOCATABLE VARIABLE COSTS				103 262.67	6.88
DIRECTLY ALLOCATABLE VARIABLE COSTS				91 036.82	6.07
A) PRE-HARVEST COST					
FERTILISER					
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.13	723.93	0.05
3:1:5 (38)	Ton	7 209.12	0.30	2 162.74	0.14
1:0:1 (36)	Ton	6 546.72	0.10	654.67	0.04
HERBICIDES					
Paraquat	L	117.35	6.00	704.08	0.05
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	0.01
Emamectin 50 wg	L	1 361.05	0.25	340.26	0.02
FUNGICIDES					
Mancozeb 800WP	Kg	73.35	15.00	1 100.21	0.07
Cyprodinil	Kg	1 037.88	0.03	31.14	0.00
Flusilazole	Kg	220.98	1.50	331.48	0.02
CASUAL LABOUR					
Casual Labour Thinning/Day	R/Manday	168.12	15.67	2 634.44	0.18
Casual Labour Pruning/Day	R/Manday	168.12	42.00	7 061.04	0.47
Casual Labour Tree training/Day	R/Manday	168.12	21.00	3 530.52	0.24
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	120.00	20 174.40	1.34
Casual Labour Weeding/Day	R/Manday	168.12	84.00	14 122.08	0.94
Casual Labour Irrigation/Hour	R/Manhour	18.68	208.00	3 885.44	0.26
IRRIGATION & ELECRCITY					
Micro Jet Sprayer	Ha	1 000.00	1.00	1 000.00	0.07
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	Manday	138.52	53.00	7 341.56	0.49
Casual Labour Loading/Day	Manday	138.52	2.00	277.04	0.02
Casual Labour Tractor Driver/Day	Manday	138.52	1.00	138.52	0.01
PACKAGING COSTS					
Packaging material: 18.5 kg box	Ha	16.08	810.81	13 037.84	0.87
Storage, cooling, handling	Bin	330.00	34.88	11 511.63	0.77
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				76 018.18	5.07

INDIRECTLY ALLOCATABLE VARIABLE COSTS				12 225.85	0.82
C) PRE-HARVEST COST					
Fuel	L	12.61		7 707.93	0.51
Repairs & Maintenance				3 931.60	0.26
D) HARVEST COSTS					
Fuel	L	12.61		379.65	0.03
Repairs & Maintenance				206.67	0.01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				63 792.33	4.25
Interest on Working Capital				10 326.27	0.69
MARGIN ABOVE SPECIFIED COSTS				53 466.06	3.56

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 10.02	R 10.58	R 11.14	R 11.69	R 12.25
12000.00	R 6 691	R 13 373	R 20 055	R 26 737	R 33 419
13500.00	R 21 726	R 29 243	R 36 761	R 44 278	R 51 796
15000.00	R 36 761	R 45 113	R 53 466	R 61 819	R 70 172
16500.00	R 51 796	R 60 984	R 70 172	R 79 360	R 88 548
18000.00	R 66 830	R 76 854	R 86 877	R 96 900	R 106 924
BREAKEVEN YIELD (Kg/Ha)	11332	10736	10199	9714	9272

Costs Of Production	R/Ha
Fertiliser	3 541.33
Electricity	1 000.00
Weed Control	750.56
Pest Control	567.61
Fungal Control	1 462.82
Labour	59 165.04
Fuel	8087.58
Repairs & Maintenance	4138.27
Packaging	24549.47
Interest	10 326.27



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