



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Pears (YR 4-5)	<b>District</b>	Little Karoo
<b>Land Size</b>	1 Ha	<b>Area</b>	Langkloof
<b>Date Developed</b>	30 November 2017	<b>Developed by</b>	NomfundoN
<b>Date Updated</b>	27 November 2019	<b>Budget ID</b>	SinovuyoM

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

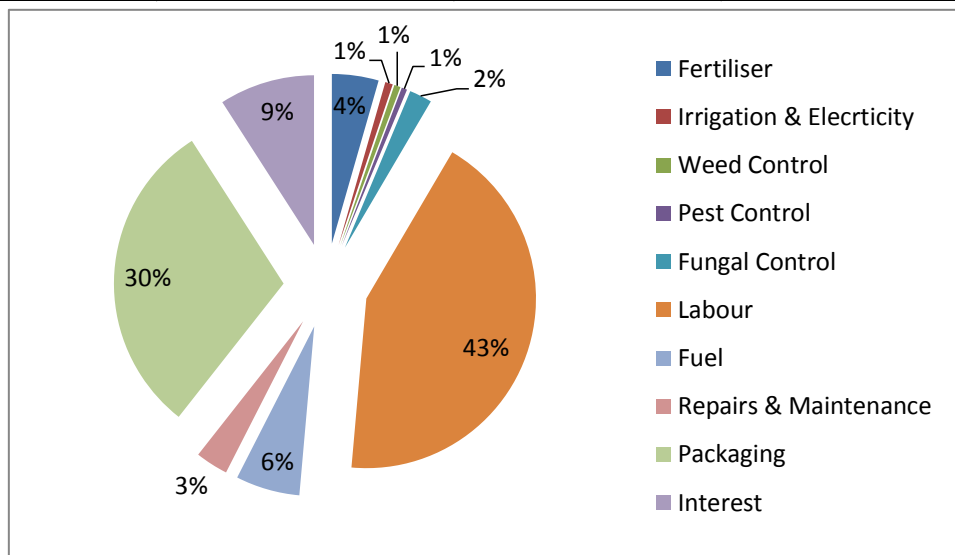
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>25 500.00</b>	<b>283 993.50</b>	<b>11.14</b>
<b>Product Income</b>					
Pear - Export market (80%)	Kg	12.00	20400.00	244 800.00	9.60
Pear - Local market (15%)	Kg	9.70	3825.00	37 102.50	1.46
Pear - Juice production (5%)	Kg	1.64	1275.00	2 091.00	0.08
<b>MARKETING COSTS</b>			0.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>283 993.50</b>	<b>11.14</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>125 234.98</b>	<b>4.91</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>112 544.86</b>	<b>4.41</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>					
KCL	Ton	7 933.70	0.20	1 586.74	0.06
Maxiphos 20	Ton	7 921.20	0.30	2 376.36	0.09
3:1:5 (38)	Ton	7 209.12	0.30	2 162.74	0.08
<b>HERBICIDES</b>					
Paraquat	L	117.35	0.45	52.81	0.00
Copper oxychloride	L	103.29	7.50	774.70	0.03
<b>PESTICIDES/INSECTICIDES</b>					
Mineral oil	L	57.62	0.50	28.81	0.00
Alpha-cypermethrin	L	567.25	0.30	283.62	0.01
Emamectin 50 wg	L	1 361.05	1.00	408.31	0.02
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	73.35	40.00	2 933.88	0.12
Cyprodinil	Kg	1 037.88	0.03	31.14	0.00
Flusilazole	Kg	220.98	1.50	6.63	0.00
<b>CASUAL LABOUR</b>					
Casual Labour Thinning/Day	R/Manday	168.12	15.67	2 634.44	0.10
Casual Labour Pruning/Day	R/Manday	168.12	42.00	7 061.04	0.28
Casual Labour Tree training/Day	R/Manday	168.12	21.00	3 530.52	0.14
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	120.00	20 174.40	0.79
Casual Labour Weeding/Day	R/Manday	168.12	84.00	14 122.08	0.55
Casual Labour Irrigation/Hour	R/Manhour	18.68	208.00	3 885.44	0.15
<b>IRRIGATION &amp; ELECRCITY</b>					
Micro Jet Sprayer	Ha	1 000.00	1.00	1 000.00	0.04
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Day	Manday	138.52	53.00	7 341.56	0.29
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	0.01
<b>PACKAGING COSTS</b>					
Packaging material: 18.5 kg box	Ha	16.08	1 378.38	22 164.32	0.87
Storage, cooling, handling	Bin	330.00	59.30	19 569.77	0.77
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>171 448.64</b>	<b>6.72</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>12 690.11</b>	<b>0.50</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	7 799.69	0.31
Repairs & Maintenance			3 978.40	0.16
<b>D) HARVEST COSTS</b>				
Fuel	L	12.61	608.03	0.02
Repairs & Maintenance			303.99	0.01
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>158 758.52</b>	<b>6.23</b>
Interest on Working Capital			12 523.50	0.49
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>146 235.03</b>	<b>5.73</b>

**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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Kg/ha)</b>	<b>PRICE (R/KG)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 10.02</b>	<b>R 10.58</b>	<b>R 11.14</b>	<b>R 11.69</b>	<b>R 12.25</b>
<b>20400.00</b>	R 66 717	R 78 077	R 89 436	R 100 796	R 112 156
<b>22950.00</b>	R 92 276	R 105 056	R 117 836	R 130 615	R 143 395
<b>25500.00</b>	R 117 836	R 132 035	R 146 235	R 160 435	R 174 634
<b>28050.00</b>	R 143 395	R 159 015	R 174 634	R 190 254	R 205 874
<b>30600.00</b>	R 168 955	R 185 994	R 203 034	R 220 073	R 237 113
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>13744</b>	<b>13020</b>	<b>12369</b>	<b>11780</b>	<b>11245</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	6 125.84
Irrigation & Electricity	1 000.00
Weed Control	827.50
Pest Control	720.75
Fungal Control	2 971.65
Labour	59 165.04
Fuel	8407.72
Repairs & Maintenance	4282.39
Packaging	41734.09
Interest	12 523.50



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