



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 6-7)	District	Little Karoo
Land Size	1 Ha	Area	Langkloof
Date Developed	30 November 2017	Developed By	NomfundoN
Date updated	02 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			50 000.00	556 850.00	11.14
Product Income					
Pear - Export market (80%)	Kg	12.00	40000.00	480 000.00	9.60
Pear - Local market (15%)	Kg	9.70	7500.00	72 750.00	1.46
Pear - Juice production (5%)	Kg	1.64	2500.00	4 100.00	0.08
MARKETING COSTS		0.00	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				556 850.00	11.14
TOTAL ALLOCATABLE VARIABLE COSTS				168 816.78	3.38
DIRECTLY ALLOCATABLE VARIABLE COSTS				156 126.66	3.12
A) PRE-HARVEST COST					
FERTILISER					
KCL	Ton	7 933.70	0.40	3 173.48	0.06
Maxiphos 20	Ton	7 921.20	0.30	2 376.36	0.05
3:1:5 (38)	Ton	7 209.12	0.30	2 162.74	0.04
HERBICIDES					
Paraquat	L	117.35	0.45	52.81	0.00
Copper oxychloride	L	103.29	7.50	774.70	0.02
PESTICIDES/INSECTICIDES					
Mineral oil	L	57.62	0.50	28.81	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	0.07
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	15.67	2 634.44	0.05
Casual Labour Pruning/Day	R/Manday	168.12	42.00	7 061.04	0.14
Casual Labour Tree training/Day	R/Manday	168.12	21.00	3 530.52	0.07
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	120.00	20 174.40	0.40
Casual Labour Weeding/Day	R/Manday	168.12	84.00	14 122.08	0.28
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	53.00	7 341.56	0.15
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	2 702.70	43 459.46	0.87
Storage, cooling, handling	Bin	330.00	116.28	38 372.09	0.77
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				400 723.34	8.01

INDIRECTLY ALLOCATABLE VARIABLE COSTS			12 690.11	0.25
C) PRE-HARVEST COST				
Fuel	L	12.61	7 799.69	0.16
Repairs & Maintenance			3 978.40	0.08
D) HARVEST COSTS				
Fuel	L	12.61	608.03	0.01
Repairs & Maintenance			303.99	0.01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			388 033.22	7.76
Interest on Working Capital			16 881.68	0.34
MARGIN ABOVE SPECIFIED COSTS			371 151.55	7.42

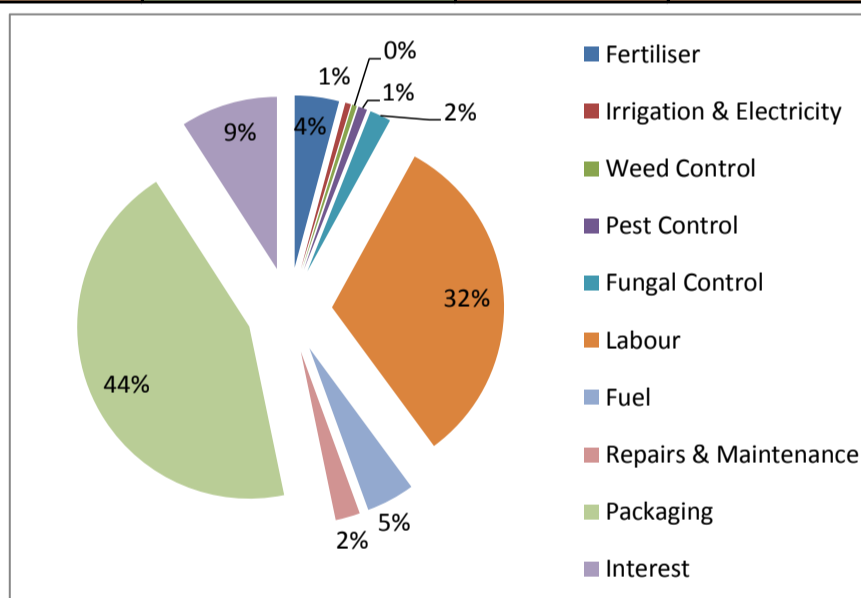
NOTES:

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)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 10.02	R 10.58	R 11.14	R 11.69	R 12.25
40000.00	R 215 234	R 237 508	R 259 782	R 282 056	R 304 330
45000.00	R 265 350	R 290 408	R 315 467	R 340 525	R 365 583
50000.00	R 315 467	R 343 309	R 371 152	R 398 994	R 426 837
55000.00	R 365 583	R 396 210	R 426 837	R 457 463	R 488 090
60000.00	R 415 700	R 449 111	R 482 522	R 515 933	R 549 344
BREAKEVEN YIELD (Kg/Ha)	18527	17552	16674	15880	15158

Costs Of Production	R/Ha
Fertiliser	7 712.57
Irrigation & Electricity	1 000.00
Weed Control	827.50
Pest Control	1 560.03
Fungal Control	3 698.49
Labour	59 165.04
Fuel	8407.72
Repairs & Maintenance	4282.39
Packaging	81831.55
Interest	16 881.68



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