

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Apples (Establishment)	<b>District</b>	Eden
<b>Land Size</b>	1 Ha	<b>Area</b>	Langkloof
<b>Date Developed</b>	30 August 2016	<b>Date Updated</b>	03 December 2021
<b>Developer</b>	Stuart Knott	<b>Updater</b>	O'Brien Perel
<b>Soil Type</b>	Sandy Loam		

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

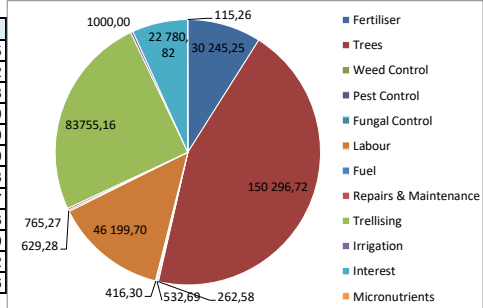
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Apple - Export market (60%)	Kg	9,65	0,00	0,00	0,00
Apple - Local market (35%)	Kg	6,00	0,00	0,00	0,00
Apple - Juice production (5%)	Kg	1,80	0,00	0,00	0,00
<b>MARKETING COSTS</b>			0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>314 218,21</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>312 823,66</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>150 296,72</b>	<b>0,00</b>
Apple Tree (>15mm, 1.8m)	Each	68,89	1 667,00	114 831,30	0,00
Apple Tree Royalty	Each	21,28	1 667,00	35 465,43	0,00
<b>FERTILISER</b>				<b>30 245,25</b>	<b>0,00</b>
Calcitic Lime 84%	Ton	424,35	12,00	5 092,20	0,00
Dolomitic Lime	Ton	1 656,00	12,00	19 872,00	0,00
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,13	807,70	0,00
KCL	Ton	7 072,50	0,33	2 298,56	0,00
Maxiphos 20	Ton	9 885,40	0,22	2 174,79	0,00
<b>HERBICIDES</b>				<b>262,58</b>	<b>0,00</b>
Glyphosate 360 SL	L	73,61	1,00	73,61	0,00
MCPA 400 SL	L	94,48	2,00	188,97	0,00
<b>PESTICIDES/INSECTICIDES</b>				<b>532,69</b>	<b>0,00</b>
Cypermethrin 500 EC	L	134,90	1,00	134,90	0,00
Deltamethrin 25 EC	L	221,00	1,80	397,79	0,00
<b>FUNGICIDES</b>				<b>416,30</b>	<b>0,00</b>
Copper Oxchloride	Kg	104,08	4,00	416,30	0,00
<b>MICRONUTRIENTS</b>				<b>115,26</b>	<b>0,00</b>
Magnesium Sulphate	Ton	15 143,20	0,002	30,29	0,00
Urea HB Granular 46%	Ton	7 617,60	0,010	76,18	0,00
Zinc	Ton	4 401,28	0,002	8,80	0,00
<b>CASUAL LABOUR</b>				<b>46 199,70</b>	<b>0,00</b>
Casual Labour Hole Digging/Day	R/Manday	195,21	60,00	11 712,60	0,00
Casual Labour Erecting Pole/Day	R/Manday	195,21	20,00	3 904,20	0,00
Casual Labour Wiring Trellis/Day	R/Manday	195,21	70,00	13 664,70	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	21,69	24,00	520,56	0,00
Casual Labour Weeding/Day	R/Manday	195,21	84,00	16 397,64	0,00
<b>TRELLISING</b>				<b>83 755,16</b>	<b>0,00</b>
Pine poles 4.2m (100-119mm) (Class 4)	Each	405,00	68,00	27 540,00	0,00
Pine poles 3.6m (80-99mm) (Class 3)	Each	247,00	170,00	41 990,00	0,00
High strain steel wire 2.00mm round 50kg 2100m FG	Coil	1 294,00	6,00	7 764,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 408,80	1,10	1 549,68	0,00
Staples pre-pack 25mm x 2.50mm (25 x 1kg)	Kg	127,63	4,65	593,48	0,00
Anchor 600mm concrete block	Each	63,50	68,00	4 318,00	0,00
<b>IRRIGATION &amp; ELECRICITY</b>				<b>1 000,00</b>	<b>0,00</b>
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,00
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Day	R/Manday	195,21	0,00	0,00	0,00
<b>PACKAGING COSTS</b>					
Packaging material	Ha	0,00	0,00	0,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-312 823,66</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>1 394,55</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>			
Fuel	L	14,58	629,28
Repairs & Maintenance			765,27
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>-314 218,21</b>	<b>0,00</b>
Interest on Working Capital			22 780,82
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-336 999,03</b>	<b>0,00</b>

<b>NOTES:</b>		
Interest Rate	7,25%	
Growing period of Crop (Months)	12	

<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 8,69</b>	<b>R 9,17</b>	<b>R 9,65</b>	<b>R 10,13</b>	<b>R 10,62</b>
<b>0,00</b>	-R 336 999	-R 336 999	-R 336 999	-R 336 999	-R 336 999
<b>0,00</b>	-R 336 999	-R 336 999	-R 336 999	-R 336 999	-R 336 999
<b>0,00</b>	-R 336 999	-R 336 999	-R 336 999	-R 336 999	-R 336 999
<b>0,00</b>	-R 336 999	-R 336 999	-R 336 999	-R 336 999	-R 336 999
<b>0,00</b>	-R 336 999	-R 336 999	-R 336 999	-R 336 999	-R 336 999
<b>BREAKEVEN YIELD (KG/ha)</b>	<b>38802</b>	<b>36760</b>	<b>34922</b>	<b>33259</b>	<b>31747</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	30 245,25
Trees	150 296,72
Weed Control	262,58
Pest Control	532,69
Fungal Control	416,30
Labour	46 199,70
Fuel	629,28
Repairs & Maintenance	765,27
Trellising	83755,16
Irrigation	1000,00
Interest	22 780,82
Micronutrients	115,26



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