Western Cape Government
Agriculture

AGRICULTURAL ECONOMICS
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Apples (YR 2)	**District**	Eden
Land Size	1 Ha	**Area**	Langkloof
Date Developed	30 August 2016	**Date Updatec**	03 Decemebr 2021
Developer	Nomfundo Nyembe	**Updater**	O'Brien Perel
Soil Type	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
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
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
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**90 985,45**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**78 138,61**	**0,00**
A) PRE-HARVEST COST					
FERTILISER				**3 409,01**	**0,00**
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,08	538,58	0,00
3:1:5 (38)	Ton	7 160,91	0,30	2 148,27	0,00
1:0:1 (36)	Ton	7 221,58	0,10	722,16	0,00
HERBICIDES				**1 509,03**	**0,00**
Paraquat	L	125,75	12,00	1 509,03	0,00
PESTICIDES/INSECTICIDES				**41,64**	**0,00**
Mineral oil	L	70,10	0,50	35,05	0,00
Alpha-cypermethrin	L	157,71	0,02	3,15	0,00
Emamectin 50 wg	L	13,72	0,25	3,43	0,00
FUNGICIDES				**13 008,62**	**0,00**
Mancozeb 800WP	Kg	632,50	20,00	12 650,00	0,00
Cyprodinil	Kg	1 037,88	0,03	31,14	0,00
Flusilazole	Kg	281,93	1,00	281,93	0,00
Copper Oxychloride	L	101,21	0,45	45,55	0,00
CASUAL LABOUR				**59 170,32**	**0,00**
Casual Labour Thinning/Day	R/Manday	195,21	29,00	5 661,09	0,00
Casual Labour Pruning/Day	R/Manday	195,21	26,00	5 075,46	0,00
Casual Labour Tree training/Day	R/Manday	195,21	21,00	4 099,41	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	120,00	23 425,20	0,00
Casual Labour Weeding/Day	R/Manday	195,21	84,00	16 397,64	0,00
Casual Labour Irrigation/Hour	R/Manhour	21,69	208,00	4 511,52	0,00
IRRIGATION & ELECRICITY				**1 000,00**	**0,00**
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-78 138,61**	**0,00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**12 846,84**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	14,58	8 915,24	0,00
Repairs & Maintenance			3 931,60	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-90 985,45**	**0,00**
Interest on Working Capital			6 596,45	0,00
MARGIN ABOVE SPECIFIED COSTS			**-97 581,90**	**0,00**

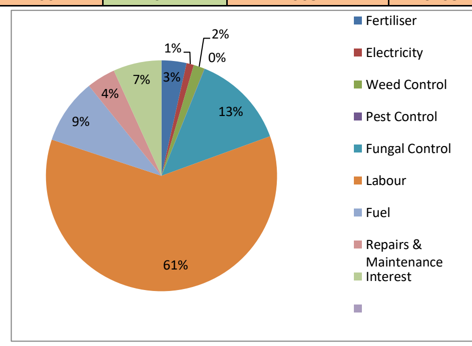
NOTES:

Interest Rate	7,25%
Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS

YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 8,69	R 9,17	R 9,65	R 10,13	R 10,62
0,00	-R 97 582	-R 97 582	-R 97 582	-R 97 582	-R 97 582
0,00	-R 97 582	-R 97 582	-R 97 582	-R 97 582	-R 97 582
0,00	-R 97 582	-R 97 582	-R 97 582	-R 97 582	-R 97 582
0,00	-R 97 582	-R 97 582	-R 97 582	-R 97 582	-R 97 582
0,00	-R 97 582	-R 97 582	-R 97 582	-R 97 582	-R 97 582
BREAKEVEN YIELD (KG/Ha)	**11236**	**10644**	**10112**	**9631**	**9193**

Costs Of Production	R/Ha
Fertiliser	3 409,01
Electricity	1 000,00
Weed Control	1 509,03
Pest Control	41,64
Fungal Control	13 008,62
Labour	59 170,32
Fuel	8 915,24
Repairs & Maintenance	3 931,60
Interest	6 596,45



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