

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Apples (YR 3)	<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>	Nomfundo Nyembe	<b>Updater</b>	O'Brien Perel
<b>Soil Type</b>	Sandy Loam		

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

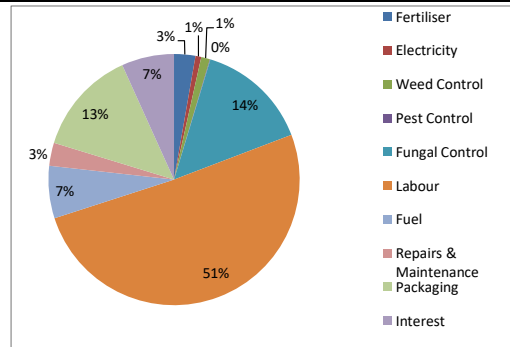
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>10 000,00</b>	<b>43 200,00</b>	<b>4,32</b>
<b>Product Income</b>					
Apple - Export market (60%)	Kg	9,65	0,00	0,00	0,00
Apple - Local market (35%)	Kg	6,00	6 000,00	36 000,00	0,00
Apple - Juice production (5%)	Kg	1,80	4 000,00	7 200,00	0,00
<b>MARKETING COSTS</b>		0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>43 200,00</b>	<b>4,32</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>125 054,90</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>112 027,32</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>3 678,30</b>	<b>0,00</b>
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,13	807,86	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
<b>HERBICIDES</b>				<b>1 509,03</b>	<b>0,00</b>
Paraquat	L	125,75	12,00	1 509,03	0,00
<b>PESTICIDES/INSECTICIDES</b>				<b>93,68</b>	<b>0,00</b>
Mineral oil	L	70,10	0,50	35,05	0,00
Alpha-cypermethrin	L	157,71	0,35	55,20	0,00
Emamectin 50 wg	L	13,72	0,25	3,43	0,00
<b>FUNGICIDES</b>				<b>19 475,87</b>	<b>0,00</b>
Mancozeb 800WP	Kg	632,50	30,00	18 975,00	0,00
Cyprodinil	Kg	1 037,88	0,03	31,14	0,00
Flusilazole	L	281,93	1,50	422,90	0,00
Copper Oxychloride	L	104,08	0,45	46,83	0,00
<b>CASUAL LABOUR</b>				<b>59 170,32</b>	<b>0,00</b>
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
<b>IRRIGATION &amp; ELECTRICITY</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>				<b>8 979,66</b>	<b>0,00</b>
Casual Labour Harvesting/Day	Manday	195,21	43,00	8 394,03	0,00
Casual Labour Loading/Day	Manday	195,21	2,00	390,42	0,00
Casual Labour Tractor Driver/Day	Manday	195,21	1,00	195,21	0,00
<b>PACKAGING COSTS</b>				<b>18 120,46</b>	<b>0,00</b>
Packaging material: 18.5 kg box	Ha	16,08	540,54	8 691,89	0,00
Storage, cooling, handling	Bin	330,00	28,57	9 428,57	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-68 827,32</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>13 027,58</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,58	8 915,24	0,00
Repairs & Maintenance			3 931,60	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	14,58	132,08	0,00
Repairs & Maintenance			48,66	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-81 854,90</b>	<b>0,00</b>
Interest on Working Capital			9 066,48	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-90 921,38</b>	<b>0,00</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Tons/ha)</b>	<b>PRICE (R/Carton)</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 3,89</b>	<b>R 4,10</b>	<b>R 4,32</b>	<b>R 4,54</b>	<b>R 4,75</b>
<b>8000,00</b>	-R 103 017	-R 101 289	-R 99 561	-R 97 833	-R 96 105
<b>9000,00</b>	-R 99 129	-R 97 185	-R 95 241	-R 93 297	-R 91 353
<b>10000,00</b>	-R 95 241	-R 93 081	-R 90 921	-R 88 761	-R 86 601
<b>11000,00</b>	-R 91 353	-R 88 977	-R 86 601	-R 84 225	-R 81 849
<b>12000,00</b>	-R 87 465	-R 84 873	-R 82 281	-R 79 689	-R 77 097
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>34496</b>	<b>32681</b>	<b>31047</b>	<b>29568</b>	<b>28224</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	3 678,30
Electricity	1 000,00
Weed Control	1 509,03
Pest Control	93,68
Fungal Control	19 475,87
Labour	68 149,98
Fuel	9047,32
Repairs & Maintenance	3980,26
Packaging	18120,46
Interest	9066,48



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