

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 4-5)	District	Eden
Land Size	1 Ha	Area	Langkloof
Date Developed	30 August 2016	Date Update	03 December 2021
Developer	Nomfundo Nyembe	Updater	O'Brien Perel
Soil Type	Sandy Loam		

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

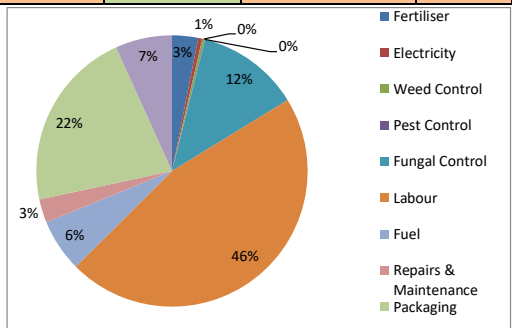
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			25 000,00	199 500,00	7,98
Product Income					
Apple - Export market (60%)	Kg	9,65	15 000,00	144 750,00	5,79
Apple - Local market (35%)	Kg	6,00	8 750,00	52 500,00	2,10
Apple - Juice production (5%)	Kg	1,80	1 250,00	2 250,00	0,09
MARKETING COSTS		0,00	25 000,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				199 500,00	7,98
TOTAL ALLOCATABLE VARIABLE COSTS				195 462,78	7,82
DIRECTLY ALLOCATABLE VARIABLE COSTS				176 400,64	7,06
A) PRE-HARVEST COST					
FERTILISER				6 528,39	0,26
KCL	Ton	7 072,50	0,20	1 414,50	0,06
Maxiphos 20	Ton	9 885,40	0,30	2 965,62	0,12
3:1:5 (38)	Ton	7 160,91	0,30	2 148,27	0,09
HERBICIDES				633,08	0,03
Glyphosate	L	84,41	7,50	633,08	0,03
PESTICIDES/INSECTICIDES				96,08	0,00
Mineral oil	L	70,10	0,50	35,05	0,00
Alpha-cypermethrin	L	157,71	0,30	47,31	0,00
Emamectin 50 wg	L	13,72	1,00	13,72	0,00
FUNGICIDES				25 800,87	1,03
Mancozeb 800WP	Kg	632,50	40,00	25 300,00	1,01
Cyprodinil	Kg	1 037,88	0,03	31,14	0,00
Flusilazole	L	281,93	1,50	422,90	0,02
Copper oxychloride	L	104,08	0,45	46,83	0,00
CASUAL LABOUR				74 006,28	2,96
Casual Labour Thinning/Day	R/Manday	195,21	58,00	11 322,18	0,45
Casual Labour Pruning/Day	R/Manday	195,21	52,00	10 150,92	0,41
Casual Labour Tree training/Day	R/Manday	195,21	42,00	8 198,82	0,33
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	120,00	23 425,20	0,94
Casual Labour Weeding/Day	R/Manday	195,21	84,00	16 397,64	0,66
Casual Labour Irrigation/Hour	R/Manhour	21,69	208,00	4 511,52	0,18
IRRIGATION & ELECRICITY				1 000,00	0,04
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,04
B) HARVEST COSTS					
CASUAL LABOUR				23 034,78	0,92
Casual Labour Harvesting/Day	Manday	195,21	115,00	22 449,15	0,90
Casual Labour Loading/Day	Manday	195,21	2,00	390,42	0,02
Casual Labour Tractor Driver/Day	Manday	195,21	1,00	195,21	0,01
PACKAGING COSTS				45 301,16	1,81
Packaging material: 18.5 kg box	Ha	16,08	1 351,35	21 729,73	0,87
Storage, cooling, handling	Bin	330,00	71,43	23 571,43	0,94
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				23 099,36	0,92

INDIRECTLY ALLOCATABLE VARIABLE COSTS			19 062,14	0,76
C) PRE-HARVEST COST				
Fuel	L	14,58	12 780,28	0,51
Repairs & Maintenance			5 636,07	0,23
D) HARVEST COSTS				
Fuel	L	14,58	439,12	0,02
Repairs & Maintenance			206,67	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			4 037,22	0,16
Interest on Working Capital			14 171,05	0,57
MARGIN ABOVE SPECIFIED COSTS			-10 133,83	-0,41

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

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
20000,00	R 7,18	R 7,58	R 7,98	R 8,38	R 8,78
22500,00	-R 65 994	-R 58 014	-R 50 034	-R 42 054	-R 34 074
25000,00	-R 48 039	-R 39 061	-R 30 084	-R 21 106	-R 12 129
27500,00	-R 30 084	-R 20 109	-R 10 134	-R 159	R 9 816
30000,00	-R 12 129	-R 1 156	R 9 816	R 20 789	R 31 761
BREAKEVEN YIELD (Tons/Ha)	R 5 826	R 17 796	R 29 766	R 41 736	R 53 706
	29189	27653	26270	25019	23882

Costs Of Production	R/Ha
Fertiliser	6 528,39
Electricity	1 000,00
Weed Control	633,08
Pest Control	96,08
Fungal Control	25 800,87
Labour	97 041,06
Fuel	13 219,40
Repairs & Maintenance	5 842,74
Packaging	45 301,16
Interest	14 171,05



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