

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 6-7)	District	Eden
Land Size	1 Ha	Area	Langkloof
Date Developed	30 August 2016	Date Updated	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.

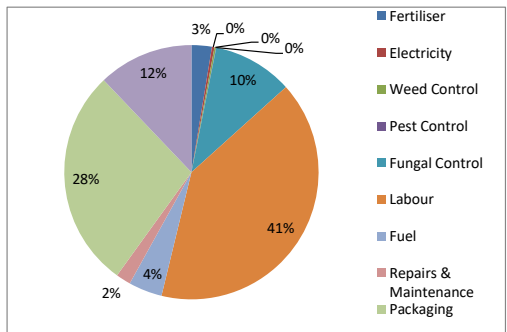
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			48 600,00	387 828,00	7,98
Product Income					
Apple - Export market (60%)	Kg	9,65	29 160,00	281 394,00	5,79
Apple - Local market (35%)	Kg	6,00	17 010,00	102 060,00	2,10
Apple - Juice production (5%)	Kg	1,80	2 430,00	4 374,00	0,09
MARKETING COSTS		0,00	48 600,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				387 828,00	7,98
TOTAL ALLOCATABLE VARIABLE COSTS				526 413,12	10,83
DIRECTLY ALLOCATABLE VARIABLE COSTS				506 989,51	10,43
A) PRE-HARVEST COST					
FERTILISER				8 160,91	0,17
KCL	Ton	7 072,50	0,40	2 829,00	0,06
Maxiphos 20	Ton	8 886,51	0,30	2 665,95	0,05
3:1:5 (38)	Ton	8 886,51	0,30	2 665,95	0,05
HERBICIDES				633,08	0,01
Glyphosate	L	84,41	7,50	633,08	0,01
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				32 125,87	0,66
Mancozeb 800WP	Kg	632,50	50,00	31 625,00	0,65
Cyprodinil	Kg	1 037,88	0,03	31,14	0,00
Flusilazole	Kg	281,93	1,50	422,90	0,01
Copper oxychloride	L	104,08	0,45	46,83	0,00
CASUAL LABOUR				88 842,24	1,83
Casual Labour Thinning/Day	R/Manday	195,21	87,00	16 983,27	0,35
Casual Labour Pruning/Day	R/Manday	195,21	78,00	15 226,38	0,31
Casual Labour Tree training/Day	R/Manday	195,21	63,00	12 298,23	0,25
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	120,00	23 425,20	0,48
Casual Labour Weeding/Day	R/Manday	195,21	84,00	16 397,64	0,34
Casual Labour Irrigation/Hour	R/Manhour	21,69	208,00	4 511,52	0,09
IRRIGATION & ELECTRICITY				1 000,00	0,02
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,02
B) HARVEST COSTS					
CASUAL LABOUR				38 651,58	0,80
Casual Labour Harvesting/Day	Manday	195,21	195,00	38 065,95	0,78
Casual Labour Loading/Day	Manday	195,21	2,00	390,42	0,01
Casual Labour Tractor Driver/Day	Manday	195,21	1,00	195,21	0,00
PACKAGING COSTS				88 065,45	1,81
Packaging material: 18.5 kg box	Ha	16,08	2 627,03	42 242,59	0,87
Storage, cooling, handling	Bin	330,00	138,86	45 822,86	0,94
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-119 161,51	-2,45

INDIRECTLY ALLOCATABLE VARIABLE COSTS			19 423,61	0,40
C) PRE-HARVEST COST				
Fuel	L	14,58	12 780,28	0,26
Repairs & Maintenance			5 636,07	0,12
D) HARVEST COSTS				
Fuel	L	14,58	703,27	0,01
Repairs & Maintenance			303,99	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-138 585,12	-2,85
Interest on Working Capital			38 164,95	0,79
MARGIN ABOVE SPECIFIED COSTS			-176 750,08	-3,64

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%
	R 7,18	R 7,58	R 7,98	R 8,38	R 8,78
38880,00	-R 285 342	-R 269 829	-R 254 316	-R 238 803	-R 223 289
43740,00	-R 250 437	-R 232 985	-R 215 533	-R 198 081	-R 180 628
48600,00	-R 215 533	-R 196 141	-R 176 750	-R 157 359	-R 137 967
53460,00	-R 180 628	-R 159 298	-R 137 967	-R 116 637	-R 95 306
58320,00	-R 145 724	-R 122 454	-R 99 184	-R 75 915	-R 52 645
BREAKEVEN YIELD (Tons/Ha)	78610	74473	70749	67380	64317

Costs Of Production	R/Ha
Fertiliser	8 160,91
Electricity	1 000,00
Weed Control	633,08
Pest Control	96,08
Fungal Control	32 125,87
Labour	127 493,82
Fuel	13 483,55
Repairs & Maintenance	5 940,06
Packaging	88 065,45
Interest	38 164,95



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