

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 8)	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.

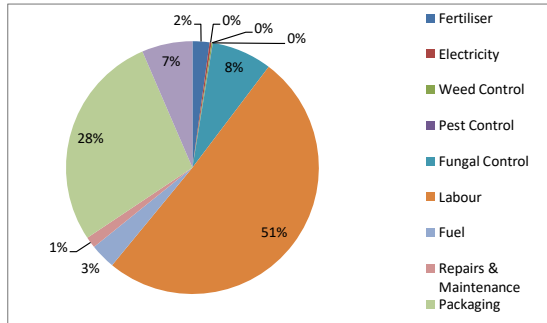
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			64 000,00	510 720,00	7,98
Product Income					
Apple - Export market (60%)	Kg	9,65	38 400,00	370 560,00	5,79
Apple - Local market (35%)	Kg	6,00	22 400,00	134 400,00	2,10
Apple - Juice production (5%)	Kg	1,80	3 200,00	5 760,00	0,09
MARKETING COSTS		0,00	64 000,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				510 720,00	7,98
TOTAL ALLOCATABLE VARIABLE COSTS				371 111,49	5,80
DIRECTLY ALLOCATABLE VARIABLE COSTS				369 375,42	5,77
A) PRE-HARVEST COST					
FERTILISER				9 049,56	0,14
KCL	Ton	7 072,50	0,40	2 829,00	0,04
Maxiphos 20	Ton	8 886,51	0,30	2 665,95	0,04
3:1:5 (38)	Ton	8 886,51	0,40	3 554,60	0,06
HERBICIDES				624,11	0,01
Copper Oxychloride / Sulphur	L	5,18	0,45	2,33	0,00
Glyphosate	L	82,90	7,50	621,78	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				32 079,04	0,50
Mancozeb 800WP	Kg	632,50	50,00	31 625,00	0,49
Cyprodinil	Kg	1 037,88	0,03	31,14	0,00
Flusilazole	Kg	281,93	1,50	422,90	0,01
CASUAL LABOUR				124 858,49	1,95
Casual Labour Thinning/Day	R/Manday	195,21	217,50	42 458,18	0,66
Casual Labour Pruning/Day	R/Manday	195,21	195,00	38 065,95	0,59
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	120,00	23 425,20	0,37
Casual Labour Weeding/Day	R/Manday	195,21	84,00	16 397,64	0,26
Casual Labour Irrigation/Hour	R/Manhour	21,69	208,00	4 511,52	0,07
IRRIGATION & ELECRCITY				1 000,00	0,02
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,02
B) HARVEST COSTS					
CASUAL LABOUR				85 697,19	1,34
Casual Labour Harvesting/Day	Manday	195,21	436,00	85 111,56	1,33
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				115 970,97	1,81
Packaging material: 18,5 kg box	Ha	16,08	3 459,46	55 628,11	0,87
Storage, cooling, handling	Bin	330,00	182,86	60 342,86	0,94
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				141 344,58	2,21

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 736,06	0,03
C) PRE-HARVEST COST				
Fuel	L	14,58	12 780,28	0,20
Repairs & Maintenance			5 636,07	0,09
D) HARVEST COSTS				
Fuel	L	14,58	703,27	0,01
Repairs & Maintenance			303,99	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			139 608,51	2,18
Interest on Working Capital			26 905,58	0,42
MARGIN ABOVE SPECIFIED COSTS			112 702,93	1,76

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
51200,00	-R 30 299	-R 9 870	R 10 559	R 30 988	R 51 417
57600,00	R 15 666	R 38 649	R 61 631	R 84 613	R 107 596
64000,00	R 61 631	R 87 167	R 112 703	R 138 239	R 163 775
70400,00	R 107 596	R 135 685	R 163 775	R 191 865	R 219 954
76800,00	R 153 561	R 184 204	R 214 847	R 245 490	R 276 133
BREAKEVEN YIELD (Tons/Ha)	55419	52502	49877	47502	45343

Costs Of Production	R/Ha
Fertiliser	9 049,56
Electricity	1 000,00
Weed Control	624,11
Pest Control	96,08
Fungal Control	32 079,04
Labour	210 555,68
Fuel	13 483,55
Repairs & Maintenance	5 940,06
Packaging	115 970,97
Interest	26 905,58



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