

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Pears (Establishment)	<b>District</b>	Eden
<b>Land Size</b>	1 Ha	<b>Area</b>	Klein Lang Kloof
<b>Date Developed</b>	30 August 2016	<b>Date Updated</b>	25 November 2021
<b>Developer</b>	Stuart Knott	<b>Updater</b>	Blanche Williams
<b>Soil type</b>	Sandy loam		

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

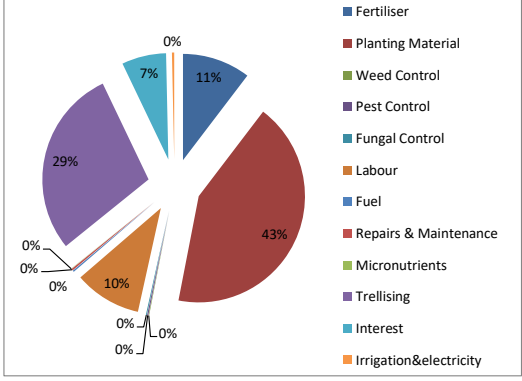
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Pear - Export market (80%)	Kg	12,00	0,00	0,00	0,00
Pear - Local market (15%)	Kg	10,00	0,00	0,00	0,00
Pear - Juice production (5%)	Kg	1,60	0,00	0,00	0,00
<b>MARKETING COSTS</b>		0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>272 132,10</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>270 737,55</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Pear Tree (>15mm, 1.8m) with Royalty	Each	74,75	1 667,00	124 608,25	0,00
<b>FERTILISER</b>					
Calcitic Lime 84%	Ton	424,35	12,00	5 092,20	0,00
Dolomitic Lime	Ton	1 656,00	12,00	19 872,00	0,00
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,13	807,70	0,00
KCL	Ton	7 072,50	0,33	2 298,56	0,00
Maxiphos 20	Ton	9 885,40	0,22	2 174,79	0,00
<b>HERBICIDES</b>					
Glyphosate 360 SL	L	73,61	1,00	73,61	0,00
MCPA 400 SL	L	94,48	2,00	188,97	0,00
<b>PESTICIDES/INSECTICIDES</b>					
Cypermethrin 500 EC	L	134,90	1,00	134,90	0,00
Deltamethrin 25 EC	L	221,00	1,80	397,79	0,00
<b>FUNGICIDES</b>					
Copper oxychloride	Kg	104,08	4,00	416,30	0,00
<b>MICRONUTRIENTS</b>					
Magnesium Sulphate	Ton	15 143,20	0,002	30,29	0,00
Urea HB Granular 46%	Ton	7 617,60	0,010	76,18	0,00
Zinc	Ton	4 401,28	0,002	8,80	0,00
<b>CASUAL LABOUR</b>					
Casual Labour Hole Digging/Day	R/Manday	195,21	60,00	11 712,60	0,00
Casual Labour Erecting Pole/Day	R/Manday	195,21	20,00	3 904,20	0,00
Casual Labour Wiring Trellis/Day	R/Manday	195,21	70,00	13 664,70	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	21,69	24,00	520,56	0,00
<b>TRELLISING</b>					
Pine poles 4.2m (100-119mm) (Class 4)	Each	405,00	68,00	27 540,00	0,00
Pine poles 3.6m (80-99mm) (Class 3)	Each	247,00	170,00	41 990,00	0,00
High strain steel wire 2.00mm round 50kg 2100m FG	Coil	1 294,00	6,00	7 764,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 408,80	1,10	1 549,68	0,00
Staples pre-pack 25mm x 2.50mm (25 x 1kg)	Kg	127,63	4,65	593,48	0,00
Anchor 600mm concrete block	Each	63,50	68,00	4 318,00	0,00
<b>IRRIGATION &amp; ELECRICITY</b>					
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-270 737,55</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>1 394,55</b>	<b>0,00</b>
<b>B) PRE-HARVEST COST</b>			
Fuel	L	14,58	629,28
Repairs & Maintenance			765,27
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>-272 132,10</b>	<b>0,00</b>
Interest on Working Capital			19 729,58
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-291 861,68</b>	<b>0,00</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Kg/ha)</b>	<b>PRICE (R/KG)</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 10,80</b>	<b>R 11,40</b>	<b>R 12,00</b>	<b>R 12,60</b>	<b>R 13,20</b>
<b>0,00</b>	-R 291 862	-R 291 862	-R 291 862	-R 291 862	-R 291 862
<b>0,00</b>	-R 291 862	-R 291 862	-R 291 862	-R 291 862	-R 291 862
<b>0,00</b>	-R 291 862	-R 291 862	-R 291 862	-R 291 862	-R 291 862
<b>0,00</b>	-R 291 862	-R 291 862	-R 291 862	-R 291 862	-R 291 862
<b>0,00</b>	-R 291 862	-R 291 862	-R 291 862	-R 291 862	-R 291 862
<b>BREAKEVEN YIELD (KG/Ha)</b>	<b>27024</b>	<b>25602</b>	<b>24322</b>	<b>23164</b>	<b>22111</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	30 245,25
Planting Material	124 608,25
Weed Control	262,58
Pest Control	532,69
Fungal Control	416,30
Labour	29 802,06
Fuel	629,28
Repairs & Maintenance	765,27
Micronutrients	115,26
Trellising	83755,16
Interest	19 729,58
Irrigation&electricity	1 000,00



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