

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 3)	District	Eden
Land Size	1 Ha	Area	Klein Lang Kloof
Date Developed	30 November 2017	Date Updated	25 November 2021
Developer	Nomfundo Nyembe	Updater	Blanche Williams
Soil Type	Sandy loam		

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

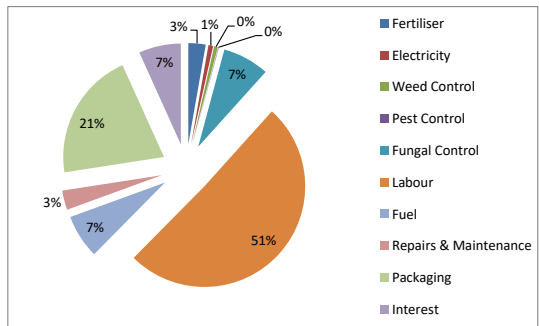
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 000,00	111 800,00	11,18
Product Income					
Pear - Export market (80%)	Kg	12,00	8000,00	96 000,00	9,60
Pear - Local market (15%)	Kg	10,00	1500,00	15 000,00	1,50
Pear - Juice production (5%)	Kg	1,60	500,00	800,00	0,08
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				111 800,00	11,18
TOTAL ALLOCATABLE VARIABLE COSTS				123 966,01	12,40
DIRECTLY ALLOCATABLE VARIABLE COSTS				110 473,38	11,05
A) PRE-HARVEST COST					
FERTILISER					
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,13	807,86	0,08
3:1:5 (38)	Ton	7 160,91	0,30	2 148,27	0,21
1:0:1 (36)	Ton	7 221,58	0,10	722,16	0,07
HERBICIDES					
Paraquat	L	125,75	6,00	754,52	0,08
Copper oxychloride	L	104,08	0,45	46,83	0,00
PESTICIDES/INSECTICIDES					
Mineral oil	L	70,10	0,50	35,05	0,00
Alpha-cypermethrin	L	157,71	0,35	55,20	0,01
Emamectin 50 wg	Kg	13,72	0,25	3,43	0,00
FUNGICIDES					
Mancozeb 800WP	Kg	632,50	15,00	9 487,50	0,95
Cyprodinil	Kg	1 037,88	0,03	31,14	0,00
Flusilazole	Kg	281,93	1,50	422,90	0,04
CASUAL LABOUR					
Casual Labour Thinning/Day	R/Manday	195,21	15,67	3 058,94	0,31
Casual Labour Pruning/Day	R/Manday	195,21	42,00	8 198,82	0,82
Casual Labour Tree training/Day	R/Manday	195,21	21,00	4 099,41	0,41
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	120,00	23 425,20	2,34
Casual Labour Weeding/Day	R/Manday	195,21	84,00	16 397,64	1,64
Casual Labour Irrigation/Hour	R/Manhour	21,69	208,00	4 511,52	0,45
IRRIGATION & ELECTRICITY					
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,10
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	Manday	138,52	53,00	7 341,56	0,73
Casual Labour Loading/Day	Manday	138,52	2,00	277,04	0,03
Casual Labour Tractor Driver/Day	Manday	138,52	1,00	138,52	0,01
PACKAGING COSTS					
Packaging material: 18.5 kg box	Ha	17,58	810,81	14 254,05	1,43
Storage, cooling, handling	Bin	380,00	34,88	13 255,81	1,33
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				1 326,62	0,13

INDIRECTLY ALLOCATABLE VARIABLE COSTS			13 492,63	1,35
C) PRE-HARVEST COST				
Fuel	L	14,58	8 915,24	0,89
Repairs & Maintenance			3 931,60	0,39
D) HARVEST COSTS				
Fuel	L	14,58	439,12	0,04
Repairs & Maintenance			206,67	0,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-12 166,01	-1,22
Interest on Working Capital			8 987,54	0,90
MARGIN ABOVE SPECIFIED COSTS			-21 153,54	-2,12

NOTES:				
Interest Rate		7,25%		
Growing period of Crop (Months)		12		
From establishment to Yr 3, fertilizer and chemical application is done by hand				
A bin is equal to 430 kg				

SENSITIVITY ANALYSIS					
YIELD (kg/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 10,06	R 10,62	R 11,18	R 11,74	R 12,30
8000,00	-R 52 458	-R 47 986	-R 43 514	-R 39 042	-R 34 570
9000,00	-R 42 396	-R 37 365	-R 32 334	-R 27 303	-R 22 272
10000,00	-R 32 334	-R 26 744	-R 21 154	-R 15 564	-R 9 974
11000,00	-R 22 272	-R 16 123	-R 9 974	-R 3 825	R 2 324
12000,00	-R 12 210	-R 5 502	R 1 206	R 7 914	R 14 622
BREAKEVEN YIELD (Kg/Ha)	13213	12518	11892	11326	10811

Costs Of Production	R/Ha
Fertiliser	3 678,30
Electricity	1 000,00
Weed Control	801,35
Pest Control	93,68
Fungal Control	9 941,54
Labour	67 448,65
Fuel	9354,36
Repairs & Maintenance	4138,27
Packaging	27509,87
Interest	8 987,54



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