

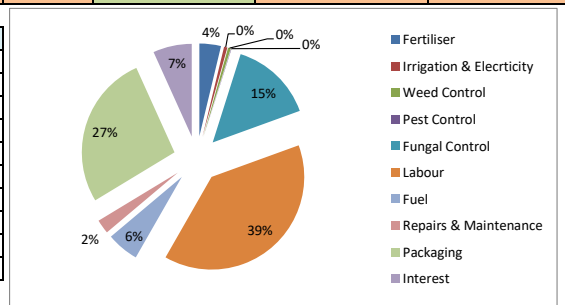
ENTERPRISE BUDGET					
Classification	Fruit		Province	Western Cape	
Enterprise Budget Name	Pears (YR 4-5)		District	Eden	
Land Size	1 Ha		Area	Klein Lang Kloof	
Date Developed	30 November 2017		Date Updated	25 November 2021	
Developer	Nomfundo Nyembe		Updater	Blanche Williams	
Soil type	Sandy loam				
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			20 000,00	223 600,00	11,18
Product Income					
Pear - Export market (80%)	Kg	12,00	16000,00	192 000,00	9,60
Pear - Local market (15%)	Kg	10,00	3000,00	30 000,00	1,50
Pear - Juice production (5%)	Kg	1,60	1000,00	1 600,00	0,08
MARKETING COSTS			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS					
TOTAL ALLOCATABLE VARIABLE COSTS				162 045,63	8,10
DIRECTLY ALLOCATABLE VARIABLE COSTS				148 038,59	7,40
A) PRE-HARVEST COST					
FERTILISER					
KCL	Ton	7 072,50	0,20	1 414,50	0,07
Maxiphos 20	Ton	9 885,40	0,30	2 965,62	0,15
3:1:5 (38)	Ton	7 160,91	0,30	2 148,27	0,11
HERBICIDES					
Paraquat	L	125,75	0,45	56,59	0,00
Copper oxychloride	L	104,08	7,50	780,56	0,04
PESTICIDES/INSECTICIDES					
Mineral oil	L	70,10	0,50	35,05	0,00
Alpha-cypermethrin	L	157,71	0,30	78,86	0,00
Emamectin 50 wg	Kg	13,72	1,00	4,12	0,00
FUNGICIDES					
Mancozeb 800WP	Kg	632,50	40,00	25 300,00	1,27
Cyprodinil	Kg	1 037,88	0,03	31,14	0,00
Flusilazole	Kg	281,93	1,50	8,46	0,00
CASUAL LABOUR					
Casual Labour Thinning/Day	R/Manday	195,21	15,67	3 058,94	0,15
Casual Labour Pruning/Day	R/Manday	195,21	42,00	8 198,82	0,41
Casual Labour Tree training/Day	R/Manday	195,21	21,00	4 099,41	0,20
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	120,00	23 425,20	1,17
Casual Labour Weeding/Day	R/Manday	195,21	84,00	16 397,64	0,82
Casual Labour Irrigation/Hour	R/Manhour	21,69	208,00	4 511,52	0,23
IRRIGATION & ELECRICITY					
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,05
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	Manday	138,52	53,00	7 341,56	0,37
Casual Labour Loading/Day	Manday	138,52	2,00	277,04	0,01
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	1 378,38	24 231,89	1,21
Storage, cooling, handling	Bin	380,00	59,30	22 534,88	1,13
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-148 038,59	-7,40

INDIRECTLY ALLOCATABLE VARIABLE COSTS			14 007,04	0,70
C) PRE-HARVEST COST				
Fuel	L	14,58	9 021,38	0,45
Repairs & Maintenance			3 978,40	0,20
D) HARVEST COSTS				
Fuel	L	14,58	703,27	0,04
Repairs & Maintenance			303,99	0,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-162 045,63	-8,10
Interest on Working Capital			11 748,31	0,59
MARGIN ABOVE SPECIFIED COSTS			-173 793,93	-8,69

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
16000,00	-R 12 802	-R 3 858	R 5 086	R 14 030	R 22 974
18000,00	R 7 322	R 17 384	R 27 446	R 37 508	R 47 570
20000,00	R 27 446	R 38 626	R 49 806	R 60 986	R 72 166
22000,00	R 47 570	R 59 868	R 72 166	R 84 464	R 96 762
24000,00	R 67 694	R 81 110	R 94 526	R 107 942	R 121 358
BREAKEVEN YIELD (Kg/Ha)	17272	16363	15545	14805	14132

Costs Of Production	R/Ha
Fertiliser	6 528,39
Irrigation & Electricity	1 000,00
Weed Control	837,15
Pest Control	118,02
Fungal Control	25 339,59
Labour	67 448,65
Fuel	9724,65
Repairs & Maintenance	4282,39
Packaging	46766,78
Interest	11 748,31



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document