

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Pears (YR 6-7)	<b>District</b>	Eden
<b>Land Size</b>	1 Ha	<b>Area</b>	Klein Lang Kloof
<b>Date Developed</b>	30 November 2017	<b>Date Updated</b>	25 November 2021
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Blanche Williams
<b>Soil Type</b>	Sandy loam		

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

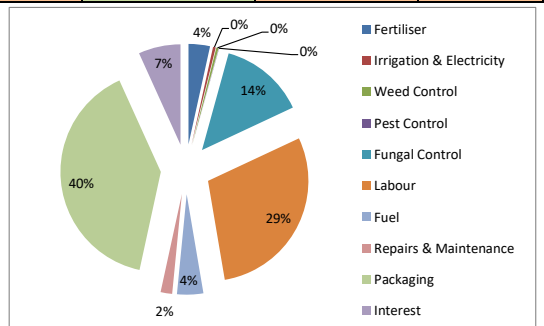
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>42 500,00</b>	<b>475 150,00</b>	<b>11,18</b>
<b>Product Income</b>					
Pear - Export market (80%)	Kg	12,00	34000,00	408 000,00	9,60
Pear - Local market (15%)	Kg	10,00	6375,00	63 750,00	1,50
Pear - Juice production (5%)	Kg	1,60	2125,00	3 400,00	0,08
<b>MARKETING COSTS</b>		0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>475 150,00</b>	<b>11,18</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>215 110,42</b>	<b>5,06</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>201 103,38</b>	<b>4,73</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>					
KCL	Ton	7 072,50	0,40	2 829,00	0,07
Maxiphos 20	Ton	9 885,40	0,30	2 965,62	0,07
3:1:5 (38)	Ton	7 160,91	0,30	2 148,27	0,05
<b>HERBICIDES</b>					
Paraquat	L	125,75	0,45	56,59	0,00
Copper oxychloride	L	104,08	7,50	780,56	0,02
<b>PESTICIDES/INSECTICIDES</b>					
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	Kg	13,72	1,00	13,72	0,00
<b>FUNGICIDES</b>					
Mancozeb 800WP	Kg	632,50	50,00	31 625,00	0,74
Cyprodinil	Kg	1 037,88	0,03	31,14	0,00
Flusilazole	Kg	281,93	1,50	422,90	0,01
<b>CASUAL LABOUR</b>					
Casual Labour Thinning/Day	R/Manday	195,21	15,67	3 058,94	0,07
Casual Labour Pruning/Day	R/Manday	195,21	42,00	8 198,82	0,19
Casual Labour Tree training/Day	R/Manday	195,21	21,00	4 099,41	0,10
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	120,00	23 425,20	0,55
Casual Labour Weeding/Day	R/Manday	195,21	84,00	16 397,64	0,39
Casual Labour Irrigation/Hour	R/Manhour	21,69	208,00	4 511,52	0,11
<b>IRRIGATION &amp; ELECRICITY</b>					
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,02
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Day	Manday	138,52	53,00	7 341,56	0,17
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	0,00
<b>PACKAGING COSTS</b>					
Packaging material: 18.5 kg box	Ha	17,58	2 702,70	47 513,51	1,12
Storage, cooling, handling	Bin	380,00	116,28	44 186,05	1,04
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>274 046,62</b>	<b>6,45</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>14 007,04</b>	<b>0,33</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,58	9 021,38	0,21
Repairs & Maintenance			3 978,40	0,09
<b>D) HARVEST COSTS</b>				
Fuel	L	14,58	703,27	0,02
Repairs & Maintenance			303,99	0,01
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>260 039,58</b>	<b>6,12</b>
Interest on Working Capital			15 595,51	0,37
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>244 444,08</b>	<b>5,75</b>

<b>NOTES:</b>				
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				

<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 10,06</b>	<b>R 10,62</b>	<b>R 11,18</b>	<b>R 11,74</b>	<b>R 12,30</b>
<b>34000,00</b>	R 111 402	R 130 408	R 149 414	R 168 420	R 187 426
<b>38250,00</b>	R 154 166	R 175 547	R 196 929	R 218 311	R 239 693
<b>42500,00</b>	R 196 929	R 220 687	R 244 444	R 268 202	R 291 959
<b>46750,00</b>	R 239 693	R 265 826	R 291 959	R 318 092	R 344 226
<b>51000,00</b>	R 282 456	R 310 965	R 339 474	R 367 983	R 396 492
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>22928</b>	<b>21722</b>	<b>20636</b>	<b>19653</b>	<b>18760</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	7 942,89
Irrigation & Electricity	1 000,00
Weed Control	837,15
Pest Control	96,08
Fungal Control	31 656,14
Labour	67 448,65
Fuel	9724,65
Repairs & Maintenance	4282,39
Packaging	91699,56
Interest	15 595,51



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