



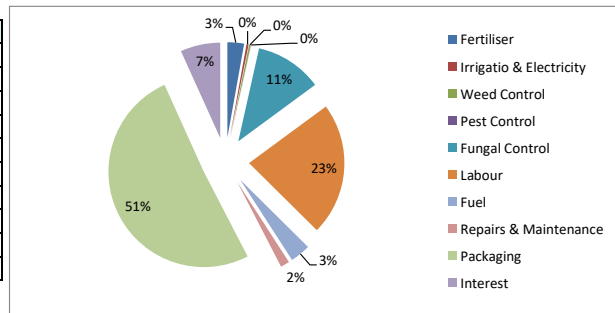
ENTERPRISE BUDGET					
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape		
<b>Enterprise Budget Name</b>	Pears (YR 8+)	<b>District</b>	Eden		
<b>Land Size</b>	1 Ha	<b>Area</b>	Klein Lang Kloof		
<b>Date Developed</b>	30 November 2017	<b>Date Updated</b>	25 November 2021		
<b>Developer</b>	Nomfundo 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>66 000,00</b>	<b>737 880,00</b>	<b>11,18</b>
<b>Product Income</b>					
Pear - Export market (80%)	Kg	12,00	52800,00	633 600,00	9,60
Pear - Local market (15%)	Kg	10,00	9900,00	99 000,00	1,50
Pear - Juice production (5%)	Kg	1,60	3300,00	5 280,00	0,08
<b>MARKETING COSTS</b>	Kg	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>737 880,00</b>	<b>11,18</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>262 342,50</b>	<b>3,97</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>248 335,46</b>	<b>3,76</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>					
KCL	Ton	7 072,50	0,40	2 829,00	0,04
Maxiphos 20	Ton	9 885,40	0,30	2 965,62	0,04
3:1:5 (38)	Ton	7 160,91	0,30	2 148,27	0,03
<b>HERBICIDES</b>					
Paraquat	L	125,75	0,45	56,59	0,00
Copper oxychloride	L	104,08	7,50	780,56	0,01
<b>PESTICIDES/INSECTICIDES</b>					
Mineral oil	L	29,59	0,50	14,79	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	0,48
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	0,05
Casual Labour Pruning/Day	R/Manday	195,21	42,00	8 198,82	0,12
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	120,00	23 425,20	0,35
Casual Labour Weeding/Day	R/Manday	195,21	84,00	16 397,64	0,25
Casual Labour Irrigation/Hour	R/Manhour	21,69	208,00	4 511,52	0,07
<b>IRRIGATION &amp; ELECRCITY</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	0,11
Casual Labour Loading/Day	Manday	138,52	2,00	277,04	0,00
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	4 216,22	74 121,08	1,12
Storage, cooling, handling	Bin	380,00	181,40	68 930,23	1,04
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>489 544,54</b>	<b>7,42</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>14 007,04</b>	<b>0,21</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,58	9 021,38	0,14
Repairs & Maintenance			3 978,40	0,06
<b>D) HARVEST COSTS</b>				
Fuel	L	14,58	703,27	0,01
Repairs & Maintenance			303,99	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>475 537,50</b>	<b>7,21</b>
Interest on Working Capital			19 019,83	0,29
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>456 517,67</b>	<b>6,92</b>

**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

<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>52800,00</b>	R 249 911	R 279 426	R 308 942	R 338 457	R 367 972
<b>59400,00</b>	R 316 320	R 349 525	R 382 730	R 415 934	R 449 139
<b>66000,00</b>	R 382 730	R 419 624	R 456 518	R 493 412	R 530 306
<b>72600,00</b>	R 449 139	R 489 722	R 530 306	R 570 889	R 611 472
<b>79200,00</b>	R 515 548	R 559 821	R 604 094	R 648 366	R 692 639
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>27963</b>	<b>26491</b>	<b>25167</b>	<b>23968</b>	<b>22879</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	7 942,89
Irrigatio & Electricity	1 000,00
Weed Control	837,15
Pest Control	75,83
Fungal Control	32 079,04
Labour	63 349,24
Fuel	9724,65
Repairs & Maintenance	4282,39
Packaging	143051,31
Interest	19 019,83



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