



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (Establishment)	District	Eden
Land Size	1 Ha	Area	Langkloof
Date Developed	30 August 2016	Date Updated	10 November 2022
Developer	Stuart Knott	Updater	O'Brien Perel
Soil Type	Sandy Loam		

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

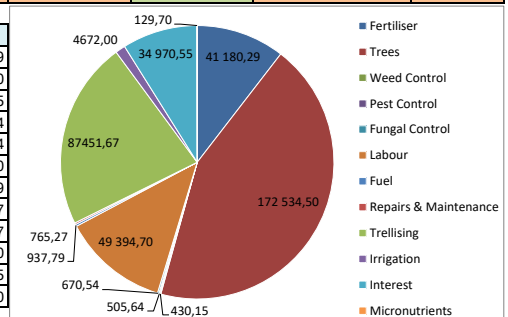
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Apple - Export market (60%)	Kg	9,50	0,00	0,00	0,00
Apple - Local market (35%)	Kg	7,85	0,00	0,00	0,00
Apple - Juice production (5%)	Kg	2,00	0,00	0,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				358 672,26	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				356 969,19	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				172 534,50	0,00
Apple Tree (>15mm, 1.8m)	Each	86,25	1 667,00	143 778,75	0,00
Apple Tree Royalty	Each	17,25	1 667,00	28 755,75	0,00
FERTILISER				41 180,29	0,00
Calcitic Lime 84%	Ton	1 840,46	12,00	22 085,52	0,00
Dolomitic Lime	Ton	503,70	12,00	6 044,40	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,13	1 699,99	0,00
KCL	Ton	24 380,00	0,33	7 923,50	0,00
Maxiphos 20	Ton	15 576,75	0,22	3 426,89	0,00
HERBICIDES				430,15	0,00
Glyphosate 360 SL	L	186,30	1,00	186,30	0,00
MCPA 400 SL	L	121,92	2,00	243,85	0,00
PESTICIDES/INSECTICIDES				505,64	0,00
Cypermethrin 500 EC	L	149,04	1,00	149,04	0,00
Deltamethrin 25 EC	L	198,11	1,80	356,60	0,00
FUNGICIDES				670,54	0,00
Copper Oxychloride	Kg	167,64	4,00	670,54	0,00
MICRONUTRIENTS				129,70	0,00
Magnesium Sulphate	Ton	10 327,00	0,002	20,65	0,00
Urea HB Granular 46%	Ton	9 982,00	0,010	99,82	0,00
Zinc	Ton	4 614,80	0,002	9,23	0,00
CASUAL LABOUR				49 394,70	0,00
Casual Labour Hole Digging/Day	R/Manday	208,71	60,00	12 522,60	0,00
Casual Labour Erecting Pole/Day	R/Manday	208,71	20,00	4 174,20	0,00
Casual Labour Wiring Trellis/Day	R/Manday	208,71	70,00	14 609,70	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	23,19	24,00	556,56	0,00
Casual Labour Weeding/Day	R/Manday	208,71	84,00	17 531,64	0,00
TRELLISING				87 451,67	0,00
Pine poles 4.2m (100-119mm) (Class 4)	Each	419,00	68,00	28 492,00	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	1 649,00	6,00	9 894,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 602,80	1,10	1 763,08	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	67,65	4,65	314,59	0,00
Anchor 600mm concrete block	Each	73,50	68,00	4 998,00	0,00
IRRIGATION & ELECTRICITY				4 672,00	0,00
Micro Jet Sprayer	Ha	4 672,00	1,00	4 672,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	208,71	0,00	0,00	0,00
PACKAGING COSTS					
Packaging material	Ha	0,00	0,00	0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-356 969,19	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 703,06	0,00
C) PRE-HARVEST COST				
Fuel	L	21,73	937,79	0,00
Repairs & Maintenance			765,27	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-358 672,26	0,00
Interest on Working Capital			34 970,55	0,00
MARGIN ABOVE SPECIFIED COSTS			-393 642,80	0,00

NOTES:				
Interest Rate		9,75%		
Growing period of Crop (Months)		12		

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 8,55	R 9,03	R 9,50	R 9,98	R 10,45
0,00	-R 393 643	-R 393 643	-R 393 643	-R 393 643	-R 393 643
0,00	-R 393 643	-R 393 643	-R 393 643	-R 393 643	-R 393 643
0,00	-R 393 643	-R 393 643	-R 393 643	-R 393 643	-R 393 643
0,00	-R 393 643	-R 393 643	-R 393 643	-R 393 643	-R 393 643
0,00	-R 393 643	-R 393 643	-R 393 643	-R 393 643	-R 393 643
0,00	-R 393 643	-R 393 643	-R 393 643	-R 393 643	-R 393 643
BREAKEVEN YIELD (KG/Ha)	46040	43617	41436	39463	37669

Costs Of Production	R/Ha
Fertiliser	41 180,29
Trees	172 534,50
Weed Control	430,15
Pest Control	505,64
Fungal Control	670,54
Labour	49 394,70
Fuel	937,79
Repairs & Maintenance	765,27
Trellising	87451,67
Irrigation	4672,00
Interest	34 970,55
Micronutrients	129,70



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