

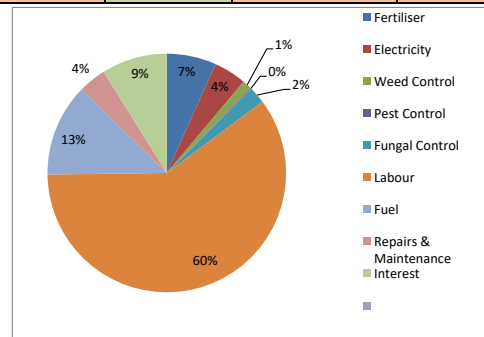
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Apples (YR 2)	District	Eden		
Land Size	1 Ha	Area	Langkloof		
Date Developed	30 August 2016	Date Updated	10 November 2022		
Developer	Nomfundo Nyembe	Updater	O'Brien Perel		
Soil Type	Sandy Loam				
Use this enterprise 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				96 098,86	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				78 881,11	0,00
A) PRE-HARVEST COST					
FERTILISER				7 072,34	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,08	1 133,55	0,00
3:1:5 (38)	Ton	16 660,05	0,30	4 998,02	0,00
1:0:1 (36)	Ton	9 407,69	0,10	940,77	0,00
HERBICIDES				1 332,94	0,00
Paraquat	L	111,08	12,00	1 332,94	0,00
PESTICIDES/INSECTICIDES				136,44	0,00
Mineral oil	L	81,54	0,50	40,77	0,00
Alpha-cypermethrin	L	161,00	0,02	3,22	0,00
Emamectin 50 wg	L	369,83	0,25	92,46	0,00
FUNGICIDES				2 405,07	0,00
Mancozeb 800WP	Kg	99,39	20,00	1 987,76	0,00
Cyprodinil	Kg	1 235,95	0,03	37,08	0,00
Flusilazole	Kg	304,80	1,00	304,80	0,00
Copper Oxychloride	L	167,64	0,45	75,44	0,00
CASUAL LABOUR				63 262,32	0,00
Casual Labour Thinning/Day	R/Manday	208,71	29,00	6 052,59	0,00
Casual Labour Pruning/Day	R/Manday	208,71	26,00	5 426,46	0,00
Casual Labour Tree training/Day	R/Manday	208,71	21,00	4 382,91	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	120,00	25 045,20	0,00
Casual Labour Weeding/Day	R/Manday	208,71	84,00	17 531,64	0,00
Casual Labour Irrigation/Hour	R/Manhour	23,19	208,00	4 823,52	0,00
IRRIGATION & ELECTRICITY				4 672,00	0,00
Micro Jet Sprayer	Ha	4 672,00	1,00	4 672,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-78 881,11	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			17 217,74	0,00
C) PRE-HARVEST COST				
Fuel	L	21,73	13 286,14	0,00
Repairs & Maintenance			3 931,60	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-96 098,86	0,00
Interest on Working Capital			9 369,64	0,00
MARGIN ABOVE SPECIFIED COSTS			-105 468,50	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 105 468	-R 105 468	-R 105 468	-R 105 468	-R 105 468
0,00	-R 105 468	-R 105 468	-R 105 468	-R 105 468	-R 105 468
0,00	-R 105 468	-R 105 468	-R 105 468	-R 105 468	-R 105 468
0,00	-R 105 468	-R 105 468	-R 105 468	-R 105 468	-R 105 468
0,00	-R 105 468	-R 105 468	-R 105 468	-R 105 468	-R 105 468
BREAKEVEN YIELD (KG/Ha)	12335	11686	11102	10573	10093

Costs Of Production	R/Ha
Fertiliser	7 072,34
Electricity	4 672,00
Weed Control	1 332,94
Pest Control	136,44
Fungal Control	2 405,07
Labour	63 262,32
Fuel	13 286,14
Repairs & Maintenance	3 931,60
Interest	9 369,64



Disclaimer

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