

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 3)	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.

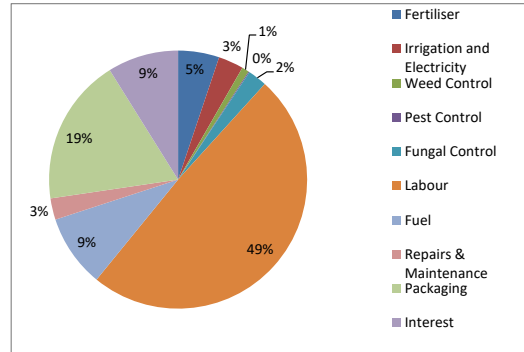
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 000,00	55 100,00	5,51
Product Income					
Apple - Export market (60%)	Kg	9,50	0,00	0,00	0,00
Apple - Local market (35%)	Kg	7,85	6 000,00	47 100,00	0,00
Apple - Juice production (5%)	Kg	2,00	4 000,00	8 000,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				55 100,00	5,51
TOTAL ALLOCATABLE VARIABLE COSTS				135 058,68	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				117 595,45	0,00
A) PRE-HARVEST COST					
FERTILISER				7 639,11	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,13	1 700,33	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				189,57	0,00
Mineral oil	L	81,54	0,50	40,77	0,00
Alpha-cypermethrin	L	161,00	0,35	56,35	0,00
Emamectin 50 wg	L	369,83	0,25	92,46	0,00
FUNGICIDES				3 551,35	0,00
Mancozeb 800WP	Kg	99,39	30,00	2 981,64	0,00
Cyprodinil	Kg	1 235,95	0,03	37,08	0,00
Flusilazole	L	304,80	1,50	457,19	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 & ELECICITY				4 672,00	0,00
Micro Jet Sprayer	Ha	4 672,00	1,00	4 672,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				9 600,66	0,00
Casual Labour Harvesting/Day	Manday	208,71	43,00	8 974,53	0,00
Casual Labour Loading/Day	Manday	208,71	2,00	417,42	0,00
Casual Labour Tractor Driver/Day	Manday	208,71	1,00	208,71	0,00
PACKAGING COSTS				27 347,49	0,00
Packaging material: 18,5 kg box	Ha	33,15	540,54	17 918,92	0,00
Storage, cooling, handling	Bin	330,00	28,57	9 428,57	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-62 495,45	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			17 463,23	0,00
C) PRE-HARVEST COST				
Fuel	L	21,73	13 286,14	0,00
Repairs & Maintenance			3 931,60	0,00
D) HARVEST COSTS				
Fuel	L	21,73	196,83	0,00
Repairs & Maintenance			48,66	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-79 958,68	0,00
Interest on Working Capital			13 168,22	0,00
MARGIN ABOVE SPECIFIED COSTS			-93 126,90	0,00

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

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/Carton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4,96	R 5,23	R 5,51	R 5,79	R 6,06
8000,00	-R 108 555	-R 106 351	-R 104 147	-R 101 943	-R 99 739
9000,00	-R 103 596	-R 101 116	-R 98 637	-R 96 157	-R 93 678
10000,00	-R 98 637	-R 95 882	-R 93 127	-R 90 372	-R 87 617
11000,00	-R 93 678	-R 90 647	-R 87 617	-R 84 586	-R 81 556
12000,00	-R 88 719	-R 85 413	-R 82 107	-R 78 801	-R 75 495
BREAKEVEN YIELD (Cartons/Ha)	29890	28317	26901	25620	24456

Costs Of Production	R/Ha
Fertiliser	7 639,11
Irrigation and Electricity	4 672,00
Weed Control	1 332,94
Pest Control	189,57
Fungal Control	3 551,35
Labour	72 862,98
Fuel	13482,98
Repairs & Maintenance	3980,26
Packaging	27347,49
Interest	13168,22



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