

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 4-5)	District	Eden
Land Size	1 Ha	Area	Langkloof
Date Developed	30 August 2016	Date Update	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.

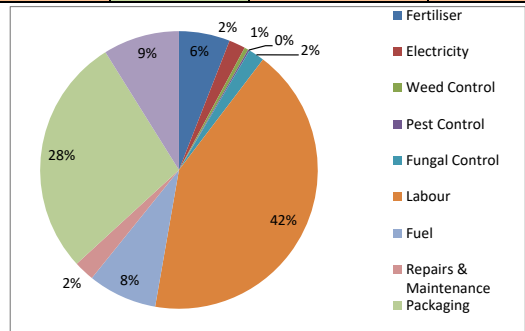
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			25 000,00	213 687,50	8,55
Product Income					
Apple - Export market (60%)	Kg	9,50	15 000,00	142 500,00	5,70
Apple - Local market (35%)	Kg	7,85	8 750,00	68 687,50	2,75
Apple - Juice production (5%)	Kg	2,00	1 250,00	2 500,00	0,10
MARKETING COSTS			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				213 687,50	8,55
TOTAL ALLOCATABLE VARIABLE COSTS				223 004,49	8,92
DIRECTLY ALLOCATABLE VARIABLE COSTS				197 461,23	7,90
A) PRE-HARVEST COST					
FERTILISER				14 547,04	0,58
KCL	Ton	24 380,00	0,20	4 876,00	0,20
Maxiphos 20	Ton	15 576,75	0,30	4 673,03	0,19
3:1:5 (38)	Ton	16 660,05	0,30	4 998,02	0,20
HERBICIDES				1 117,28	0,04
Glyphosate	L	148,97	7,50	1 117,28	0,04
PESTICIDES/INSECTICIDES				458,90	0,02
Mineral oil	L	81,54	0,50	40,77	0,00
Alpha-cypermethrin	L	161,00	0,30	48,30	0,00
Emamectin 50 wg	L	369,83	1,00	369,83	0,01
FUNGICIDES				4 545,23	0,18
Mancozeb 800WP	Kg	99,39	40,00	3 975,52	0,16
Cyprodinil	Kg	1 235,95	0,03	37,08	0,00
Flusilazole	L	304,80	1,50	457,19	0,02
Copper oxychloride	L	167,64	0,45	75,44	0,00
CASUAL LABOUR				79 124,28	3,16
Casual Labour Thinning/Day	R/Manday	208,71	58,00	12 105,18	0,48
Casual Labour Pruning/Day	R/Manday	208,71	52,00	10 852,92	0,43
Casual Labour Tree training/Day	R/Manday	208,71	42,00	8 765,82	0,35
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	120,00	25 045,20	1,00
Casual Labour Weeding/Day	R/Manday	208,71	84,00	17 531,64	0,70
Casual Labour Irrigation/Hour	R/Manhour	23,19	208,00	4 823,52	0,19
IRRIGATION & ELECIRICITY				4 672,00	0,19
Micro Jet Sprayer	Ha	4 672,00	1,00	4 672,00	0,19
B) HARVEST COSTS					
CASUAL LABOUR				24 627,78	0,99
Casual Labour Harvesting/Day	Manday	208,71	115,00	24 001,65	0,96
Casual Labour Loading/Day	Manday	208,71	2,00	417,42	0,02
Casual Labour Tractor Driver/Day	Manday	208,71	1,00	208,71	0,01
PACKAGING COSTS				68 368,73	2,73
Packaging material: 18.5 kg box	Ha	33,15	1 351,35	44 797,30	1,79
Storage, cooling, handling	Bin	330,00	71,43	23 571,43	0,94
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				16 226,27	0,65

INDIRECTLY ALLOCATABLE VARIABLE COSTS			25 543,25	1,02
C) PRE-HARVEST COST				
Fuel	L	21,73	19 046,11	0,76
Repairs & Maintenance			5 636,07	0,23
D) HARVEST COSTS				
Fuel	L	21,73	654,40	0,03
Repairs & Maintenance			206,67	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-9 316,99	-0,37
Interest on Working Capital			21 742,94	0,87
MARGIN ABOVE SPECIFIED COSTS			-31 059,93	-1,24

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

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
20000,00	R 7,69	R 8,12	R 8,55	R 8,97	R 9,40
22500,00	-R 90 892	-R 82 345	-R 73 797	-R 65 250	-R 56 702
22500,00	-R 71 661	-R 62 045	-R 52 429	-R 42 813	-R 33 197
25000,00	-R 52 429	-R 41 744	-R 31 060	-R 20 376	-R 9 691
27500,00	-R 33 197	-R 21 444	-R 9 691	R 2 062	R 13 814
30000,00	-R 13 965	-R 1 144	R 11 678	R 24 499	R 37 320
BREAKEVEN YIELD (Tons/Ha)	31815	30141	28634	27270	26031

Costs Of Production	R/Ha
Fertiliser	14 547,04
Electricity	4 672,00
Weed Control	1 117,28
Pest Control	458,90
Fungal Control	4 545,23
Labour	103 752,06
Fuel	19 700,51
Repairs & Maintenance	5 842,74
Packaging	68 368,73
Interest	21 742,94



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