

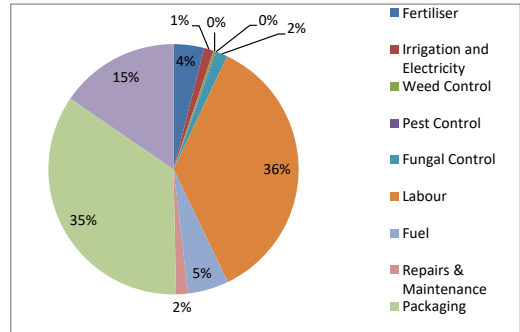
ENTERPRISE BUDGET					
Classification	Fruit			Province	Western Cape
Enterprise Budget Name	Apples (YR 6-7)			District	Eden
Land Size	1 Ha			Area	Langkloof
Date Developed	30 August 2016			Date Updated	10 November 2022
Developer	Nomfundo Nyembe			Updater	O'Brien Perel
Soil Type	Sandy Loam				
Use this enterprise budget as an aid in the planning process.					
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			48 600,00	415 408,50	8,55
Product Income					
Apple - Export market (60%)	Kg	9,50	29 160,00	277 020,00	5,70
Apple - Local market (35%)	Kg	7,85	17 010,00	133 528,50	2,75
Apple - Juice production (5%)	Kg	2,00	2 430,00	4 860,00	0,10
MARKETING COSTS			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				415 408,50	8,55
TOTAL ALLOCATABLE VARIABLE COSTS				603 131,96	12,41
DIRECTLY ALLOCATABLE VARIABLE COSTS				577 097,73	11,87
A) PRE-HARVEST COST					
FERTILISER				15 083,91	0,31
KCL	Ton	24 380,00	0,40	9 752,00	0,20
Maxiphos 20	Ton	8 886,51	0,30	2 665,95	0,05
3:1:5 (38)	Ton	8 886,51	0,30	2 665,95	0,05
HERBICIDES				1 117,28	0,02
Glyphosate	L	148,97	7,50	1 117,28	0,02
PESTICIDES/INSECTICIDES				458,90	0,01
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				5 539,11	0,11
Mancozeb 800WP	Kg	99,39	50,00	4 969,40	0,10
Cyprodinil	Kg	1 235,95	0,03	37,08	0,00
Flusilazole	Kg	304,80	1,50	457,19	0,01
Copper oxychloride	L	167,64	0,45	75,44	0,00
CASUAL LABOUR				94 986,24	1,95
Casual Labour Thinning/Day	R/Manday	208,71	87,00	18 157,77	0,37
Casual Labour Pruning/Day	R/Manday	208,71	78,00	16 279,38	0,33
Casual Labour Tree training/Day	R/Manday	208,71	63,00	13 148,73	0,27
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	120,00	25 045,20	0,52
Casual Labour Weeding/Day	R/Manday	208,71	84,00	17 531,64	0,36
Casual Labour Irrigation/Hour	R/Manhour	23,19	208,00	4 823,52	0,10
IRRIGATION & ELECRCITY				4 672,00	0,10
Micro Jet Sprayer	Ha	4 672,00	1,00	4 672,00	0,10
B) HARVEST COSTS					
CASUAL LABOUR				41 324,58	0,85
Casual Labour Harvesting/Day	Manday	208,71	195,00	40 698,45	0,84
Casual Labour Loading/Day	Manday	208,71	2,00	417,42	0,01
Casual Labour Tractor Driver/Day	Manday	208,71	1,00	208,71	0,00
PACKAGING COSTS				132 908,80	2,73
Packaging material: 18.5 kg box	Ha	33,15	2 627,03	87 085,95	1,79
Storage, cooling, handling	Bin	330,00	138,86	45 822,86	0,94
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-161 689,23	-3,33

INDIRECTLY ALLOCATABLE VARIABLE COSTS			26 034,24	0,54
C) PRE-HARVEST COST				
Fuel	L	21,73	19 046,11	0,39
Repairs & Maintenance			5 636,07	0,12
D) HARVEST COSTS				
Fuel	L	21,73	1 048,07	0,02
Repairs & Maintenance			303,99	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-187 723,46	-3,86
Interest on Working Capital			58 805,37	1,21
MARGIN ABOVE SPECIFIED COSTS			-246 528,83	-5,07

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%
	R 7,69	R 8,12	R 8,55	R 8,97	R 9,40
38880,00	-R 362 843	-R 346 227	-R 329 611	-R 312 994	-R 296 378
43740,00	-R 325 456	-R 306 763	-R 288 070	-R 269 376	-R 250 683
48600,00	-R 288 070	-R 267 299	-R 246 529	-R 225 758	-R 204 988
53460,00	-R 250 683	-R 227 835	-R 204 988	-R 182 141	-R 159 293
58320,00	-R 213 296	-R 188 372	-R 163 447	-R 138 523	-R 113 598
BREAKEVEN YIELD (Tons/Ha)	86047	81518	77442	73754	70402

Costs Of Production	R/Ha
Fertiliser	15 083,91
Irrigation and Electricity	4 672,00
Weed Control	1 117,28
Pest Control	458,90
Fungal Control	5 539,11
Labour	136 310,82
Fuel	20 094,17
Repairs & Maintenance	5 940,06
Packaging	132 908,80
Interest	58 805,37



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