

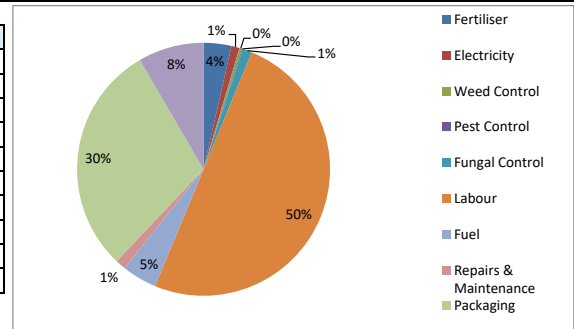
ENTERPRISE BUDGET					
<b>Classification</b>	Fruit		<b>Province</b>	Western Cape	
<b>Enterprise Budget Name</b>	Apples (YR 8+)		<b>District</b>	Eden	
<b>Land Size</b>	1 Ha		<b>Area</b>	Langkloof	
<b>Date Developed</b>	30 August 2016		<b>Date Updated</b>	10 November 2022	
<b>Developer</b>	Nomfundo Nyembe		<b>Updater</b>	O'Brien Perel	
<b>Soil Type</b>	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
<b>GROSS INCOME</b>			<b>64 000,00</b>	<b>547 040,00</b>	<b>8,55</b>
<b>Product Income</b>					
Apple - Export market (60%)	Kg	9,50	38 400,00	364 800,00	5,70
Apple - Local market (35%)	Kg	7,85	22 400,00	175 840,00	2,75
Apple - Juice production (5%)	Kg	2,00	3 200,00	6 400,00	0,10
<b>MARKETING COSTS</b>		0,00	64 000,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>547 040,00</b>	<b>8,55</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>387 794,72</b>	<b>6,06</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>386 058,66</b>	<b>6,03</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>15 972,56</b>	<b>0,25</b>
KCL	Ton	24 380,00	0,40	9 752,00	0,15
Maxiphos 20	Ton	8 886,51	0,30	2 665,95	0,04
3:1:5 (38)	Ton	8 886,51	0,40	3 554,60	0,06
<b>HERBICIDES</b>				<b>1 465,81</b>	<b>0,02</b>
Copper Oxychloride / Sulphur	L	75,30	0,45	33,88	0,00
Glyphosate	L	190,92	7,50	1 431,92	0,02
<b>PESTICIDES/INSECTICIDES</b>				<b>458,90</b>	<b>0,01</b>
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
<b>FUNGICIDES</b>				<b>5 463,67</b>	<b>0,09</b>
Mancozeb 800WP	Kg	99,39	50,00	4 969,40	0,08
Cyprodinil	Kg	1 235,95	0,03	37,08	0,00
Flusilazole	Kg	304,80	1,50	457,19	0,01
<b>CASUAL LABOUR</b>				<b>133 493,24</b>	<b>2,09</b>
Casual Labour Thinning/Day	R/Manday	208,71	217,50	45 394,43	0,71
Casual Labour Pruning/Day	R/Manday	208,71	195,00	40 698,45	0,64
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	120,00	25 045,20	0,39
Casual Labour Weeding/Day	R/Manday	208,71	84,00	17 531,64	0,27
Casual Labour Irrigation/Hour	R/Manhour	23,19	208,00	4 823,52	0,08
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>4 672,00</b>	<b>0,07</b>
Micro Jet Sprayer	Ha	4 672,00	1,00	4 672,00	0,07
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>91 623,69</b>	<b>1,43</b>
Casual Labour Harvesting/Day	Manday	208,71	436,00	90 997,56	1,42
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
<b>PACKAGING COSTS</b>				<b>132 908,80</b>	<b>2,73</b>
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
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>160 981,34</b>	<b>2,52</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 736,06</b>	<b>0,03</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,73	19 046,11	0,30
Repairs & Maintenance			5 636,07	0,09
<b>D) HARVEST COSTS</b>				
Fuel	L	21,73	1 048,07	0,02
Repairs & Maintenance			303,99	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>159 245,28</b>	<b>2,49</b>
Interest on Working Capital			37 809,99	0,59
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>121 435,29</b>	<b>1,90</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Tons/ha)</b>	<b>PRICE (R/Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 7,69</b>	<b>R 8,12</b>	<b>R 8,55</b>	<b>R 8,97</b>	<b>R 9,40</b>
<b>51200,00</b>	-R 31 736	-R 9 854	R 12 027	R 33 909	R 55 790
<b>57600,00</b>	R 17 498	R 42 114	R 66 731	R 91 348	R 115 965
<b>64000,00</b>	R 66 731	R 94 083	<b>R 121 435</b>	R 148 787	R 176 139
<b>70400,00</b>	R 115 965	R 146 052	R 176 139	R 206 226	R 236 314
<b>76800,00</b>	R 165 198	R 198 021	R 230 843	R 263 666	R 296 488
<b>BREAKEVEN YIELD (Tons/Ha)</b>	<b>55325</b>	<b>52414</b>	<b>49793</b>	<b>47422</b>	<b>45266</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	15 972,56
Electricity	4 672,00
Weed Control	1 465,81
Pest Control	458,90
Fungal Control	5 463,67
Labour	225 116,93
Fuel	20 094,17
Repairs & Maintenance	5 940,06
Packaging	132 908,80
Interest	37 809,99



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