



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 8+)	District	Eden
Land Size	1 Ha	Area	Klein Lang Kloof
Date Developed	30 November 2017	Date Updated	10 November 2022
Developer	Nomfundo Nyembe	Updater	Blanche Williams
Soil Type	Sandy loam		

Use this enterprise budget as an aid in the planning process.

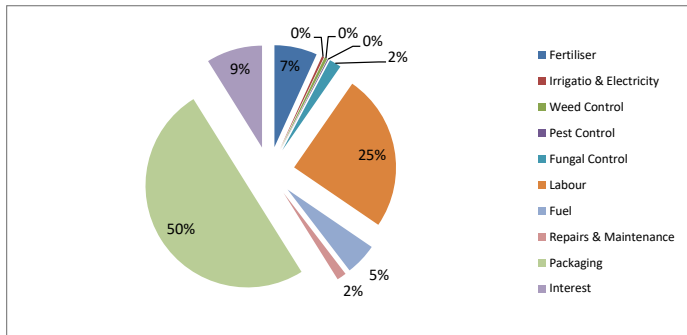
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			66 000,00	805 860,00	12,21
Product Income					
Pear - Export market (80%)	Kg	13,50	52800,00	712 800,00	10,80
Pear - Local market (15%)	Kg	9,00	9900,00	89 100,00	1,35
Pear - Juice production (5%)	Kg	1,20	3300,00	3 960,00	0,06
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				805 860,00	12,21
TOTAL ALLOCATABLE VARIABLE COSTS				260 577,40	3,95
DIRECTLY ALLOCATABLE VARIABLE COSTS				241 802,63	3,66
A) PRE-HARVEST COST				87 063,55	1,32
FERTILISER				19 423,04	0,29
KCL	Ton	24 380,00	0,40	9 752,00	0,15
Maxiphos 20	Ton	15 576,75	0,30	4 673,03	0,07
3:1:5 (38)	Ton	16 660,05	0,30	4 998,02	0,08
HERBICIDES				1 307,25	0,02
Paraquat	L	111,08	0,45	49,99	0,00
Copper oxychloride	L	167,64	7,50	1 257,27	0,02
PESTICIDES/INSECTICIDES				432,92	0,01
Mineral oil	L	29,59	0,50	14,79	0,00
Alpha-cypermethrin	L	161,00	0,30	48,30	0,00
Emamectin 50 wg	Kg	369,83	1,00	369,83	0,01
FUNGICIDES				5 463,67	0,08
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
CASUAL LABOUR				59 436,67	0,90
Casual Labour Thinning/Day	R/Manday	208,71	15,67	3 270,49	0,05
Casual Labour Pruning/Day	R/Manday	208,71	42,00	8 765,82	0,13
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	120,00	25 045,20	0,38
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	0,07
IRRIGATION & ELECRCITY				1 000,00	0,02
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,02
B) HARVEST COSTS				154 739,07	2,34
CASUAL LABOUR				11 687,76	0,18
Casual Labour Harvesting/Day	R/Manday	208,71	53,00	11 061,63	0,17
Casual Labour Loading/Day	R/Manday	208,71	2,00	417,42	0,01
Casual Labour Tractor Driver/Day	R/Manday	208,71	1,00	208,71	0,00
PACKAGING COSTS				143 051,31	2,17
Packaging material: 18.5 kg box	Box	17,58	4 216,22	74 121,08	1,12
Storage, cooling, handling	Bin	380,00	181,40	68 930,23	1,04
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				564 057,37	8,55

INDIRECTLY ALLOCATABLE VARIABLE COSTS			18 774,77	0,28
C) PRE-HARVEST COST				
Fuel	L	21,73	13 444,31	0,20
Repairs & Maintenance			3 978,40	0,06
D) HARVEST COSTS				
Fuel	L	21,73	1 048,07	0,02
Repairs & Maintenance			303,99	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			545 282,60	8,26
Interest on Working Capital			25 406,30	0,38
MARGIN ABOVE SPECIFIED COSTS			519 876,31	7,88

NOTES:				
Interest Rate		9,75%		
Growing period of Crop (Months)		12		
From establishment to Yr 3, fertilizer and chemical application is done by hand				
A bin is equal to 430 kg				

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 10,99	R 11,60	R 12,21	R 12,82	R 13,43
52800,00	R 294 236	R 326 470	R 358 704	R 390 939	R 423 173
59400,00	R 366 763	R 403 027	R 439 290	R 475 554	R 511 818
66000,00	R 439 290	R 479 583	R 519 876	R 560 169	R 600 462
72600,00	R 511 818	R 556 140	R 600 462	R 644 785	R 689 107
79200,00	R 584 345	R 632 697	R 681 048	R 729 400	R 777 752
BREAKEVEN YIELD (Kg/Ha)	26025	24655	23422	22307	21293

Costs Of Production	R/Ha
Fertiliser	19 423,04
Irrigatio & Electricity	1 000,00
Weed Control	1 307,25
Pest Control	432,92
Fungal Control	5 463,67
Labour	71 124,43
Fuel	14 492,38
Repairs & Maintenance	4 282,39
Packaging	143 051,31
Interest	25 406,30



Disclaimer

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