

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Pears (Establishment)	<b>District</b>	Eden
<b>Land Size</b>	1 Ha	<b>Area</b>	Klein Lang Kloof
<b>Date Developed</b>	30 August 2016	<b>Date Updated</b>	10 November 2022
<b>Developer</b>	Stuart Knott	<b>Updater</b>	Blanche Williams
<b>Soil type</b>	Sandy loam		

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

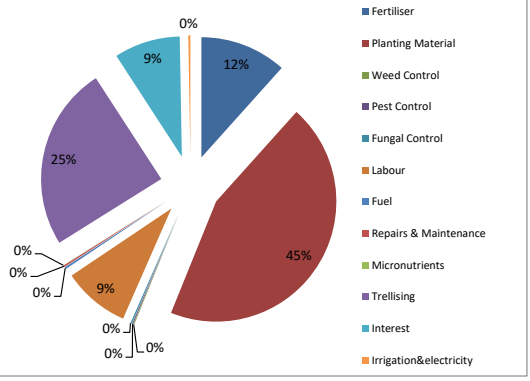
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>				<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Pear - Export market (80%)	Kg	13,50	0,00	0,00	0,00
Pear - Local market (15%)	Kg	9,00	0,00	0,00	0,00
Pear - Juice production (5%)	Kg	1,20	0,00	0,00	0,00
<b>MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>322 247,24</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>320 544,18</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>157 313,12</b>	<b>0,00</b>
Pear Tree (>15mm, 1.8m) with Royalty	Each	94,37	1 667,00	157 313,12	0,00
<b>FERTILISER</b>				<b>41 180,29</b>	<b>0,00</b>
Calcitic Lime 84%	Ton	1 840,46	12,00	22 085,52	0,00
Dolomitic Lime	Ton	503,70	12,00	6 044,40	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,13	1 699,99	0,00
KCL	Ton	24 380,00	0,33	7 923,50	0,00
Maxiphos 20	Ton	15 576,75	0,22	3 426,89	0,00
<b>HERBICIDES</b>				<b>430,15</b>	<b>0,00</b>
Glyphosate 360 SL	L	186,30	1,00	186,30	0,00
MCPA 400 SL	L	121,92	2,00	243,85	0,00
<b>PESTICIDES/INSECTICIDES</b>				<b>505,64</b>	<b>0,00</b>
Cypermethrin 500 EC	L	149,04	1,00	149,04	0,00
Deltamethrin 25 EC	L	198,11	1,80	356,60	0,00
<b>FUNGICIDES</b>				<b>670,54</b>	<b>0,00</b>
Copper oxychloride	Kg	167,64	4,00	670,54	0,00
<b>MICRONUTRIENTS</b>				<b>129,70</b>	<b>0,00</b>
Magnesium Sulphate	Ton	10 327,00	0,002	20,65	0,00
Urea HB Granular 46%	Ton	9 982,00	0,010	99,82	0,00
Zinc	Ton	4 614,80	0,002	9,23	0,00
<b>CASUAL LABOUR</b>				<b>31 863,06</b>	<b>0,00</b>
Casual Labour Hole Digging/Day	R/Manday	208,71	60,00	12 522,60	0,00
Casual Labour Erecting Pole/Day	R/Manday	208,71	20,00	4 174,20	0,00
Casual Labour Wiring Trellis/Day	R/Manday	208,71	70,00	14 609,70	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	23,19	24,00	556,56	0,00
<b>TRELLISING</b>				<b>87 451,67</b>	<b>0,00</b>
Pine poles 4.2m (100-119mm) (Class 4)	Each	419,00	68,00	28 492,00	0,00
Pine poles 3.6m (80-99mm) (Class 3)	Each	247,00	170,00	41 990,00	0,00
High strain steel wire 2.00mm round 50kg 2100m FG	Coil	1 649,00	6,00	9 894,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 602,80	1,10	1 763,08	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	67,65	4,65	314,59	0,00
Anchor 600mm concrete block	Each	73,50	68,00	4 998,00	0,00
<b>IRRIGATION &amp; ELECRICITY</b>				<b>1 000,00</b>	<b>0,00</b>
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-320 544,18</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 703,06</b>	<b>0,00</b>
<b>B) PRE-HARVEST COST</b>				
Fuel	L	21,73	937,79	0,00
Repairs & Maintenance			765,27	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-322 247,24</b>	<b>0,00</b>
Interest on Working Capital			31 419,11	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-353 666,35</b>	<b>0,00</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Kg/ha)</b>	<b>PRICE (R/KG)</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 12,15</b>	<b>R 12,83</b>	<b>R 13,50</b>	<b>R 14,18</b>	<b>R 14,85</b>
<b>0,00</b>	-R 353 666	-R 353 666	-R 353 666	-R 353 666	-R 353 666
<b>0,00</b>	-R 353 666	-R 353 666	-R 353 666	-R 353 666	-R 353 666
<b>0,00</b>	-R 353 666	-R 353 666	-R 353 666	-R 353 666	-R 353 666
<b>0,00</b>	-R 353 666	-R 353 666	-R 353 666	-R 353 666	-R 353 666
<b>0,00</b>	-R 353 666	-R 353 666	-R 353 666	-R 353 666	-R 353 666
<b>BREAKEVEN YIELD (KG/Ha)</b>	<b>29108</b>	<b>27576</b>	<b>26198</b>	<b>24950</b>	<b>23816</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	41 180,29
Planting Material	157 313,12
Weed Control	430,15
Pest Control	505,64
Fungal Control	670,54
Labour	31 863,06
Fuel	937,79
Repairs & Maintenance	765,27
Micronutrients	129,70
Trellising	87 451,67
Interest	31 419,11
Irrigation&electricity	1 000,00



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