

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 2)	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.

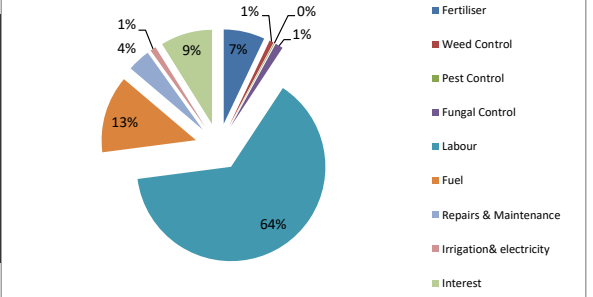
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Pear - Export market (80%)	Kg	13,50	0,00	0,00	0,00
Pear - Local market (15%)	Kg	9,00	0,00	0,00	0,00
Pear - Juice production (5%)	Kg	1,20	0,00	0,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				91 323,76	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				74 106,02	0,00
A) PRE-HARVEST COST					
FERTILISER				7 072,34	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,08	1 133,55	0,00
3:1:5 (38)	Ton	16 660,05	0,30	4 998,02	0,00
1:0:1 (36)	Ton	9 407,69	0,10	940,77	0,00
HERBICIDES				741,91	0,00
Paraquat	L	111,08	6,00	666,47	0,00
Copper oxychloride	L	167,64	0,45	75,44	0,00
PESTICIDES/INSECTICIDES				136,44	0,00
Mineral oil	L	81,54	0,50	40,77	0,00
Alpha-cypermethrin	L	161,00	0,02	3,22	0,00
Emamectin 50 wg	L	369,83	0,25	92,46	0,00
FUNGICIDES				1 335,75	0,00
Mancozeb 800WP	Kg	99,39	10,00	993,88	0,00
Cyprodinil	Kg	1 235,95	0,03	37,08	0,00
Flusilazole	Kg	304,80	1,00	304,80	0,00
CASUAL LABOUR				63 819,58	0,00
Casual Labour Thinning/Day	R/Manday	208,71	15,67	3 270,49	0,00
Casual Labour Pruning/Day	R/Manday	208,71	42,00	8 765,82	0,00
Casual Labour Tree training/Day	R/Manday	208,71	21,00	4 382,91	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	120,00	25 045,20	0,00
Casual Labour Weeding/Day	R/Manday	208,71	84,00	17 531,64	0,00
Casual Labour Irrigation/Hour	R/Manhour	23,19	208,00	4 823,52	0,00
IRRIGATION & ELECTRICITY				1 000,00	0,00
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-74 106,02	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			17 217,74	0,00
C) PRE-HARVEST COST				
Fuel	L	21,73	13 286,14	0,00
Repairs & Maintenance			3 931,60	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-91 323,76	0,00
Interest on Working Capital			8 904,07	0,00
MARGIN ABOVE SPECIFIED COSTS			-100 227,83	0,00

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 1,08	R 1,14	R 1,20	R 1,26	R 1,32
0,00	-R 100 228	-R 100 228	-R 100 228	-R 100 228	-R 100 228
0,00	-R 100 228	-R 100 228	-R 100 228	-R 100 228	-R 100 228
0,00	-R 100 228	-R 100 228	-R 100 228	-R 100 228	-R 100 228
0,00	-R 100 228	-R 100 228	-R 100 228	-R 100 228	-R 100 228
0,00	-R 100 228	-R 100 228	-R 100 228	-R 100 228	-R 100 228
BREAKEVEN YIELD (kg/Ha)	92804	87919	83523	79546	75930

Costs Of Production	R/Ha
Fertiliser	7 072,34
Weed Control	741,91
Pest Control	136,44
Fungal Control	1 335,75
Labour	63 819,58
Fuel	13 286,14
Repairs & Maintenance	3 931,60
Irrigation & electricity	1 000,00
Interest	8 904,07



Disclaimer

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