

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 3)	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.

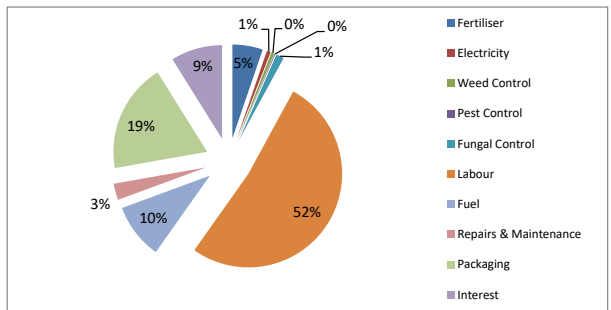
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 000,00	122 100,00	12,21
Product Income					
Pear - Export market (80%)	Kg	13,50	8000,00	108 000,00	10,80
Pear - Local market (15%)	Kg	9,00	1500,00	13 500,00	1,35
Pear - Juice production (5%)	Kg	1,20	500,00	600,00	0,06
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				122 100,00	12,21
TOTAL ALLOCATABLE VARIABLE COSTS				132 651,71	13,27
DIRECTLY ALLOCATABLE VARIABLE COSTS				114 572,89	11,46
A) PRE-HARVEST COST				75 375,26	7,54
FERTILISER				7 639,11	0,76
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,13	1 700,33	0,17
3:1:5 (38)	Ton	16 660,05	0,30	4 998,02	0,50
1:0:1 (36)	Ton	9 407,69	0,10	940,77	0,09
HERBICIDES				741,91	0,07
Paraquat	L	111,08	6,00	666,47	0,07
Copper oxychloride	L	167,64	0,45	75,44	0,01
PESTICIDES/INSECTICIDES				189,57	0,02
Mineral oil	L	81,54	0,50	40,77	0,00
Alpha-cypermethrin	L	161,00	0,35	56,35	0,01
Emamectin 50 wg	L	369,83	0,25	92,46	0,01
FUNGICIDES				1 985,09	0,20
Mancozeb 800WP	Kg	99,39	15,00	1 490,82	0,15
Cyprodinil	Kg	1 235,95	0,03	37,08	0,00
Flusilazole	Kg	304,80	1,50	457,19	0,05
CASUAL LABOUR				63 819,58	6,38
Casual Labour Thinning/Day	R/Manday	208,71	15,67	3 270,49	0,33
Casual Labour Pruning/Day	R/Manday	208,71	42,00	8 765,82	0,88
Casual Labour Tree training/Day	R/Manday	208,71	21,00	4 382,91	0,44
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	120,00	25 045,20	2,50
Casual Labour Weeding/Day	R/Manday	208,71	84,00	17 531,64	1,75
Casual Labour Irrigation/Hour	R/Manhour	23,19	208,00	4 823,52	0,48
IRRIGATION & ELECIRICITY				1 000,00	0,10
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,10
B) HARVEST COSTS				39 197,63	3,92
CASUAL LABOUR				11 687,76	1,17
Casual Labour Harvesting/Day	R/Manday	208,71	53,00	11 061,63	1,11
Casual Labour Loading/Day	R/Manday	208,71	2,00	417,42	0,04
Casual Labour Tractor Driver/Day	R/Manday	208,71	1,00	208,71	0,02
PACKAGING COSTS				27 509,87	2,75
Packaging material: 18.5 kg box	Box	17,58	810,81	14 254,05	1,43
Storage, cooling, handling	Bin	380,00	34,88	13 255,81	1,33
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				7 527,11	0,75

INDIRECTLY ALLOCATABLE VARIABLE COSTS			18 078,82	1,81
C) PRE-HARVEST COST				
Fuel	L	21,73	13 286,14	1,33
Repairs & Maintenance			3 931,60	0,39
D) HARVEST COSTS				
Fuel	L	21,73	654,40	0,07
Repairs & Maintenance			206,67	0,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-10 551,71	-1,06
Interest on Working Capital			12 933,54	1,29
MARGIN ABOVE SPECIFIED COSTS			-23 485,25	-2,35

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
8000,00	-R 57 673	-R 52 789	-R 47 905	-R 43 021	-R 38 137
9000,00	-R 46 684	-R 41 190	-R 35 695	-R 30 201	-R 24 706
10000,00	-R 35 695	-R 29 590	-R 23 485	-R 17 380	-R 11 275
11000,00	-R 24 706	-R 17 991	-R 11 275	-R 4 560	R 2 156
12000,00	-R 13 717	-R 6 391	R 935	R 8 261	R 15 587
BREAKEVEN YIELD (Kg/Ha)	13248	12551	11923	11356	10839

Costs Of Production	R/Ha
Fertiliser	7 639,11
Electricity	1 000,00
Weed Control	741,91
Pest Control	189,57
Fungal Control	1 985,09
Labour	75 507,34
Fuel	13 940,55
Repairs & Maintenance	4 138,27
Packaging	27 509,87
Interest	12 933,54



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