

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 4-5)	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.

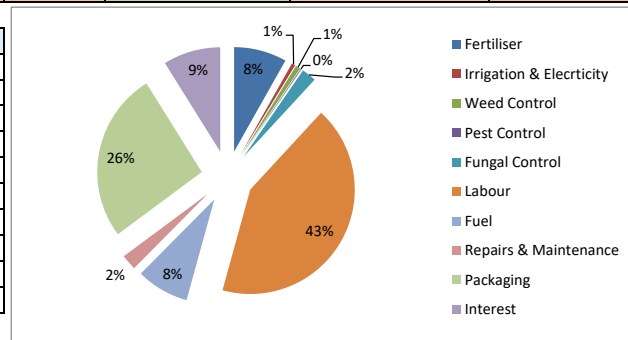
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			20 000,00	244 200,00	12,21
Product Income					
Pear - Export market (80%)	Kg	13,50	16000,00	216 000,00	10,80
Pear - Local market (15%)	Kg	9,00	3000,00	27 000,00	1,35
Pear - Juice production (5%)	Kg	1,20	1000,00	1 200,00	0,06
MARKETING COSTS			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				244 200,00	12,21
TOTAL ALLOCATABLE VARIABLE COSTS				162 157,13	8,11
DIRECTLY ALLOCATABLE VARIABLE COSTS				143 382,36	7,17
A) PRE-HARVEST COST				84 927,83	4,25
FERTILISER				14 547,04	0,73
KCL	Ton	24 380,00	0,20	4 876,00	0,24
Maxiphos 20	Ton	15 576,75	0,30	4 673,03	0,23
3:1:5 (38)	Ton	16 660,05	0,30	4 998,02	0,25
HERBICIDES				1 307,25	0,07
Paraquat	L	111,08	0,45	49,99	0,00
Copper oxychloride	L	167,64	7,50	1 257,27	0,06
PESTICIDES/INSECTICIDES				232,22	0,01
Mineral oil	L	81,54	0,50	40,77	0,00
Alpha-cypermethrin	L	161,00	0,30	80,50	0,00
Emamectin 50 wg	L	369,83	1,00	110,95	0,01
FUNGICIDES				4 021,74	0,20
Mancozeb 800WP	Kg	99,39	40,00	3 975,52	0,20
Cyprodinil	Kg	1 235,95	0,03	37,08	0,00
Flusilazole	Kg	304,80	1,50	9,14	0,00
CASUAL LABOUR				63 819,58	3,19
Casual Labour Thinning/Day	R/Manday	208,71	15,67	3 270,49	0,16
Casual Labour Pruning/Day	R/Manday	208,71	42,00	8 765,82	0,44
Casual Labour Tree training/Day	R/Manday	208,71	21,00	4 382,91	0,22
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	120,00	25 045,20	1,25
Casual Labour Weeding/Day	R/Manday	208,71	84,00	17 531,64	0,88
Casual Labour Irrigation/Hour	R/Manhour	23,19	208,00	4 823,52	0,24
IRRIGATION & ELECIRICITY				1 000,00	0,05
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,05
B) HARVEST COSTS				58 454,54	2,92
CASUAL LABOUR				11 687,76	0,58
Casual Labour Harvesting/Day	R/Manday	208,71	53,00	11 061,63	0,55
Casual Labour Loading/Day	R/Manday	208,71	2,00	417,42	0,02
Casual Labour Tractor Driver/Day	R/Manday	208,71	1,00	208,71	0,01
PACKAGING COSTS				46 766,78	2,34
Packaging material: 18.5 kg box	Box	17,58	1 378,38	24 231,89	1,21
Storage, cooling, handling	Bin	380,00	59,30	22 534,88	1,13
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				100 817,64	5,04

INDIRECTLY ALLOCATABLE VARIABLE COSTS			18 774,77	0,94
C) PRE-HARVEST COST				
Fuel	L	21,73	13 444,31	0,67
Repairs & Maintenance			3 978,40	0,20
D) HARVEST COSTS				
Fuel	L	21,73	1 048,07	0,05
Repairs & Maintenance			303,99	0,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			82 042,87	4,10
Interest on Working Capital			15 810,32	0,79
MARGIN ABOVE SPECIFIED COSTS			66 232,55	3,31

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
16000,00	-R 2 143	R 7 625	R 17 393	R 27 161	R 36 929
18000,00	R 19 835	R 30 824	R 41 813	R 52 802	R 63 791
20000,00	R 41 813	R 54 023	R 66 233	R 78 443	R 90 653
22000,00	R 63 791	R 77 222	R 90 653	R 104 084	R 117 515
24000,00	R 85 769	R 100 421	R 115 073	R 129 725	R 144 377
BREAKEVEN YIELD (Kg/Ha)	16195	15343	14576	13881	13250

Costs Of Production	R/Ha
Fertiliser	14 547,04
Irrigation & Electricity	1 000,00
Weed Control	1 307,25
Pest Control	232,22
Fungal Control	4 021,74
Labour	75 507,34
Fuel	14 492,38
Repairs & Maintenance	4 282,39
Packaging	46 766,78
Interest	15 810,32



Disclaimer
The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document