

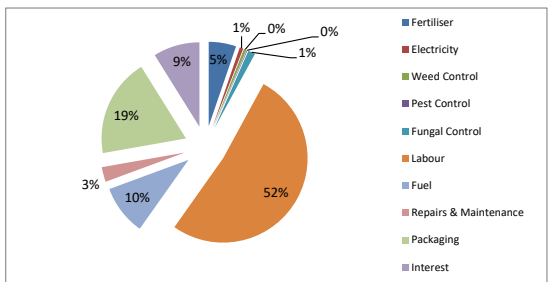
ENTERPRISE BUDGET					
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape		
<b>Enterprise Budget Name</b>	Pears (YR 3)	<b>District</b>	Eden		
<b>Land Size</b>	1 Ha	<b>Area</b>	Klein Lang Kloof		
<b>Date Developed</b>	30 November 2017	<b>Date Updated</b>	10 November 2022		
<b>Developer</b>	Nomfundo Nyembe	<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>10 000,00</b>	<b>122 100,00</b>	<b>12,21</b>
<b>Product Income</b>					
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
<b>MARKETING COSTS</b>	Kg	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>122 100,00</b>	<b>12,21</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>132 651,71</b>	<b>13,27</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>114 572,89</b>	<b>11,46</b>
<b>A) PRE-HARVEST COST</b>				<b>75 375,26</b>	<b>7,54</b>
<b>FERTILISER</b>				<b>7 639,11</b>	<b>0,76</b>
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
<b>HERBICIDES</b>				<b>741,91</b>	<b>0,07</b>
Paraquat	L	111,08	6,00	666,47	0,07
Copper oxychloride	L	167,64	0,45	75,44	0,01
<b>PESTICIDES/INSECTICIDES</b>				<b>189,57</b>	<b>0,02</b>
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
<b>FUNGICIDES</b>				<b>1 985,09</b>	<b>0,20</b>
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
<b>CASUAL LABOUR</b>				<b>63 819,58</b>	<b>6,38</b>
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
<b>IRRIGATION &amp; ELECRCITY</b>				<b>1 000,00</b>	<b>0,10</b>
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,10
<b>B) HARVEST COSTS</b>				<b>39 197,63</b>	<b>3,92</b>
<b>CASUAL LABOUR</b>				<b>11 687,76</b>	<b>1,17</b>
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
<b>PACKAGING COSTS</b>				<b>27 509,87</b>	<b>2,75</b>
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
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>7 527,11</b>	<b>0,75</b>

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

<b>NOTES:</b>				
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				

<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 10,99</b>	<b>R 11,60</b>	<b>R 12,21</b>	<b>R 12,82</b>	<b>R 13,43</b>
<b>8000,00</b>	-R 57 673	-R 52 789	-R 47 905	-R 43 021	-R 38 137
<b>9000,00</b>	-R 46 684	-R 41 190	-R 35 695	-R 30 201	-R 24 706
<b>10000,00</b>	-R 35 695	-R 29 590	-R 23 485	-R 17 380	-R 11 275
<b>11000,00</b>	-R 24 706	-R 17 991	-R 11 275	-R 4 560	R 2 156
<b>12000,00</b>	-R 13 717	-R 6 391	R 935	R 8 261	R 15 587
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>13248</b>	<b>12551</b>	<b>11923</b>	<b>11356</b>	<b>10839</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
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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