

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (Establishment)	District	Little-Karoo
Land Size	1 Ha	Area	Langkloof
Date Developed	30 August 2016	Date Updated	29 November 2023
Developer	Stuart Knott	Updater	O'Brien Perel
Soil Type	Sandy Loam		

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

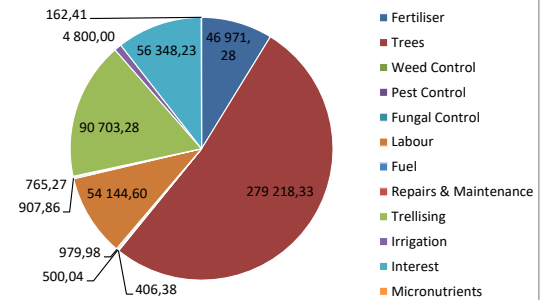
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Apple - Export market (60%)	Ton	12 740,00	0,00	0,00	0,00
Apple - Local market (35%)	Ton	11 167,32	0,00	0,00	0,00
Apple - Juice production (5%)	Ton	2 400,00	0,00	0,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				479 559,43	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				477 886,31	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				279 218,33	0,00
Apple Tree (>15mm, 1.8m)	Each	167,50	1 667,00	279 218,33	0,00
FERTILISER				46 971,28	0,00
Calcitic Lime 84%	Ton	2 389,70	12,00	28 676,40	0,00
Dolomitic Lime	Ton	549,70	12,00	6 596,40	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,13	1 852,82	0,00
KCL	Ton	17 353,50	0,33	5 639,89	0,00
Maxiphos 20	Ton	19 117,14	0,22	4 205,77	0,00
HERBICIDES				406,38	0,00
Glyphosate 360 SL	L	183,87	1,00	183,87	0,00
MCPA 400 SL	L	111,25	2,00	222,50	0,00
PESTICIDES/INSECTICIDES				500,04	0,00
Cypermethrin 500 EC	L	184,58	1,00	184,58	0,00
Deltamethrin 25 EC	L	175,26	1,80	315,47	0,00
FUNGICIDES				979,98	0,00
Copper Oxychloride	Kg	245,00	4,00	979,98	0,00
MICRONUTRIENTS				162,41	0,00
Magnesium Sulphate	Ton	11 750,70	0,002	23,50	0,00
Urea HB Granular 46%	Ton	12 968,32	0,010	129,68	0,00
Zinc	Ton	4 614,80	0,002	9,23	0,00
CASUAL LABOUR				54 144,60	0,00
Casual Labour Hole Digging/Day	R/Manday	228,78	60,00	13 726,80	0,00
Casual Labour Erecting Pole/Day	R/Manday	228,78	20,00	4 575,60	0,00
Casual Labour Wiring Trellis/Day	R/Manday	228,78	70,00	16 014,60	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	25,42	24,00	610,08	0,00
Casual Labour Weeding/Day	R/Manday	228,78	84,00	19 217,52	0,00
TRELLISING				90 703,28	0,00
Pine poles 4.2m (100-119mm) (Class 4)	Each	531,00	68,00	36 108,00	0,00
Pine poles 3.6m (80-99mm) (Class 3)	Each	230,75	170,00	39 227,50	0,00
High strain steel wire 2.00mm round 50kg 2100m FG	Coil	1 270,00	6,00	7 620,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	2 299,00	1,10	2 528,90	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	47,50	4,65	220,88	0,00
Anchor 600mm concrete block	Each	73,50	68,00	4 998,00	0,00
IRRIGATION & ELECICITY				4 800,00	0,00
Micro Jet Sprayer	Ha	4 800,00	1,00	4 800,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	228,78	0,00	0,00	0,00
PACKAGING COSTS					
Packaging material	Ha	0,00	0,00	0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-477 886,31	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 673,13	0,00
C) PRE-HARVEST COST				
Fuel	L	21,03	907,86	0,00
Repairs & Maintenance			765,27	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-479 559,43	0,00
Interest on Working Capital			56 348,23	0,00
MARGIN ABOVE SPECIFIED COSTS			-535 907,66	0,00

NOTES:				
Interest Rate		11,75%		
Growing period of Crop (Months)		12		

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 11 466,00	R 12 103,00	R 12 740,00	R 13 377,00	R 14 014,00
0,00	-R 535 908	-R 535 908	-R 535 908	-R 535 908	-R 535 908
0,00	-R 535 908	-R 535 908	-R 535 908	-R 535 908	-R 535 908
0,00	-R 535 908	-R 535 908	-R 535 908	-R 535 908	-R 535 908
0,00	-R 535 908	-R 535 908	-R 535 908	-R 535 908	-R 535 908
0,00	-R 535 908	-R 535 908	-R 535 908	-R 535 908	-R 535 908
BREAKEVEN YIELD (Ton/Ha)	47	44	42	40	38

Costs Of Production	R/Ha
Fertiliser	46 971,28
Trees	279 218,33
Weed Control	406,38
Pest Control	500,04
Fungal Control	979,98
Labour	54 144,60
Fuel	907,86
Repairs & Maintenance	765,27
Trellising	90 703,28
Irrigation	4 800,00
Interest	56 348,23
Micronutrients	162,41



Disclaimer

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