

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 2)	District	Little-Karoo
Land Size	1 Ha	Area	Langkloof
Date Developed	30 August 2016	Date Updated	29 November 2023
Developer	Nomfundo Nyembe	Updater	O'Brien Perel
Soil Type	Sandy Loam		

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

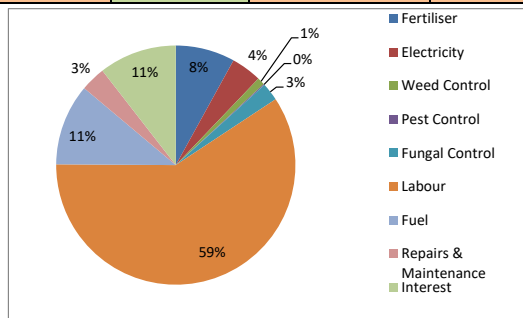
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Apple - Export market (60%)	Ton	12 740,00	0,00	0,00	0,00
Apple - Local market (35%)	Ton	11 167,32	0,00	0,00	0,00
Apple - Juice production (5%)	Ton	2 400,00	0,00	0,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				104 488,78	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				87 695,18	0,00
A) PRE-HARVEST COST					
FERTILISER				9 363,24	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,08	1 235,46	0,00
3:1:5 (38)	Ton	22 545,52	0,30	6 763,66	0,00
1:0:1 (36)	Ton	13 641,20	0,10	1 364,12	0,00
HERBICIDES				1 195,08	0,00
Paraquat	L	99,59	12,00	1 195,08	0,00
PESTICIDES/INSECTICIDES				158,43	0,00
Mineral oil	L	79,25	0,50	39,62	0,00
Alpha-cypermethrin	L	835,02	0,02	16,70	0,00
Emamectin 50 wg	L	408,43	0,25	102,11	0,00
FUNGICIDES				2 832,67	0,00
Mancozeb 800WP	Kg	114,30	20,00	2 285,97	0,00
Cyprodinil	KG	1 143,00	0,03	34,29	0,00
Fluzilazole	L	402,16	1,00	402,16	0,00
Copper Oxychloride	Kg	245,00	0,45	110,25	0,00
CASUAL LABOUR				69 345,76	0,00
Casual Labour Thinning/Day	R/Manday	228,78	29,00	6 634,62	0,00
Casual Labour Pruning/Day	R/Manday	228,78	26,00	5 948,28	0,00
Casual Labour Tree training/Day	R/Manday	228,78	21,00	4 804,38	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	120,00	27 453,60	0,00
Casual Labour Weeding/Day	R/Manday	228,78	84,00	19 217,52	0,00
Casual Labour Irrigation/Hour	R/Manhour	25,42	208,00	5 287,36	0,00
IRRIGATION & ELECTRICITY				4 800,00	0,00
Micro Jet Sprayer	Ha	4 800,00	1,00	4 800,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-87 695,18	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			16 793,61	0,00
C) PRE-HARVEST COST				
Fuel	L	21,03	12 862,01	0,00
Repairs & Maintenance			3 931,60	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-104 488,78	0,00
Interest on Working Capital			12 277,43	0,00
MARGIN ABOVE SPECIFIED COSTS			-116 766,21	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 116 766	-R 116 766	-R 116 766	-R 116 766	-R 116 766
0,00	-R 116 766	-R 116 766	-R 116 766	-R 116 766	-R 116 766
0,00	-R 116 766	-R 116 766	-R 116 766	-R 116 766	-R 116 766
0,00	-R 116 766	-R 116 766	-R 116 766	-R 116 766	-R 116 766
0,00	-R 116 766	-R 116 766	-R 116 766	-R 116 766	-R 116 766
BREAKEVEN YIELD (Ton/Ha)	10	10	9	9	8

Costs Of Production	R/Ha
Fertiliser	9 363,24
Electricity	4 800,00
Weed Control	1 195,08
Pest Control	158,43
Fungal Control	2 832,67
Labour	69 345,76
Fuel	12 862,01
Repairs & Maintenance	3 931,60
Interest	12 277,43



Disclaimer

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