

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 3)	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.

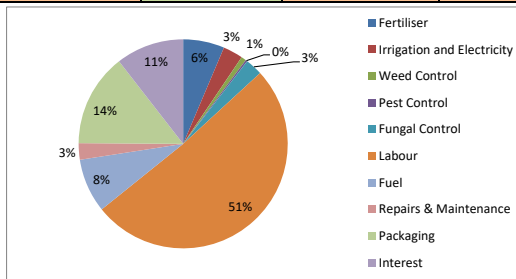
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10,00	76 603,92	7 660,39
Product Income					
Apple - Export market (60%)	Ton	12 740,00	0,00	0,00	0,00
Apple - Local market (35%)	Ton	11 167,32	6,00	67 003,92	0,00
Apple - Juice production (5%)	Ton	2 400,00	4,00	9 600,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				76 603,92	7 660,39
TOTAL ALLOCATABLE VARIABLE COSTS				139 990,22	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				122 957,41	0,00
A) PRE-HARVEST COST					
FERTILISER				9 980,97	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,13	1 853,19	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				433,99	0,00
Mineral oil	L	79,25	0,50	39,62	0,00
Alpha-cypermethrin	L	835,02	0,35	292,26	0,00
Emamectin 50 wg	L	408,43	0,25	102,11	0,00
FUNGICIDES				4 176,73	0,00
Mancozeb 800WP	Kg	114,30	30,00	3 428,96	0,00
Cyprodinil	KG	1 143,00	0,03	34,29	0,00
Fluzilazole	L	402,16	1,50	603,24	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 & ELECRCITY				4 800,00	0,00
Micro Jet Sprayer	Ha	4 800,00	1,00	4 800,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				10 523,88	0,00
Casual Labour Harvesting/Day	Manday	228,78	43,00	9 837,54	0,00
Casual Labour Loading/Day	Manday	228,78	2,00	457,56	0,00
Casual Labour Tractor Driver/Day	Manday	228,78	1,00	228,78	0,00
PACKAGING COSTS				22 501,00	0,00
Packaging material: 18.5 kg box	Ha	24,18	540,54	13 072,43	0,00
Storage, cooling, handling	Bin	330,00	28,57	9 428,57	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-46 353,49	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			17 032,81	0,00
C) PRE-HARVEST COST				
Fuel	L	21,03	12 862,01	0,00
Repairs & Maintenance			3 931,60	0,00
D) HARVEST COSTS				
Fuel	L	21,03	190,55	0,00
Repairs & Maintenance			48,66	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-63 386,30	0,00
Interest on Working Capital			16 448,85	0,00
MARGIN ABOVE SPECIFIED COSTS			-79 835,15	0,00

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

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 6 894,35	R 7 277,37	R 7 660,39	R 8 043,41	R 8 426,43
8,00	-R 101 284	-R 98 220	-R 95 156	-R 92 092	-R 89 028
9,00	-R 94 390	-R 90 943	-R 87 496	-R 84 048	-R 80 601
10,00	-R 87 496	-R 83 665	-R 79 835	-R 76 005	-R 72 175
11,00	-R 80 601	-R 76 388	-R 72 175	-R 67 962	-R 63 748
12,00	-R 73 707	-R 69 111	-R 64 514	-R 59 918	-R 55 322
BREAKEVEN YIELD (Ton/Ha)	23	21	20	19	19

Costs Of Production	R/Ha
Fertiliser	9 980,97
Irrigation and Electricity	4 800,00
Weed Control	1 195,08
Pest Control	433,99
Fungal Control	4 176,73
Labour	79 869,64
Fuel	13052,55
Repairs & Maintenance	3980,26
Packaging	22501,00
Interest	16448,85



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