



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Apples (YR 4-5)	<b>District</b>	Little-Karoo
<b>Land Size</b>	1 Ha	<b>Area</b>	Langkloof
<b>Date Developed</b>	30 August 2016	<b>Date Updated</b>	29 November 2023
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	O'Brien Perel
<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>25,00</b>	<b>291 814,05</b>	<b>11 672,56</b>
<b>Product Income</b>					
Apple - Export market (60%)	Ton	12 740,00	15,00	191 100,00	7 644,00
Apple - Local market (35%)	Ton	11 167,32	8,75	97 714,05	3 908,56
Apple - Juice production (5%)	Ton	2 400,00	1,25	3 000,00	120,00
<b>MARKETING COSTS</b>		0,00	25,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>291 814,05</b>	<b>11 672,56</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>223 949,25</b>	<b>8 957,97</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>199 034,90</b>	<b>7 961,40</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>15 969,50</b>	<b>638,78</b>
KCL	Ton	17 353,50	0,20	3 470,70	138,83
Maxiphos 20	Ton	19 117,14	0,30	5 735,14	229,41
3:1:5 (38)	Ton	22 545,52	0,30	6 763,66	270,55
<b>HERBICIDES</b>				<b>1 379,05</b>	<b>55,16</b>
Glyphosate 360 SL	L	183,87	7,50	1 379,05	55,16
<b>PESTICIDES/INSECTICIDES</b>				<b>698,56</b>	<b>27,94</b>
Mineral oil	L	79,25	0,50	39,62	1,58
Alpha-cypermethrin	L	835,02	0,30	250,50	10,02
Emamectin 50 wg	L	408,43	1,00	408,43	16,34
<b>FUNGICIDES</b>				<b>5 319,71</b>	<b>212,79</b>
Mancozeb 800WP	Kg	114,30	40,00	4 571,94	182,88
Cyprodinil	KG	1 143,00	0,03	34,29	1,37
Fluzilazole	L	402,16	1,50	603,24	24,13
Copper Oxychloride	Kg	245,00	0,45	110,25	4,41
<b>CASUAL LABOUR</b>				<b>86 733,04</b>	<b>3 469,32</b>
Casual Labour Thinning/Day	R/Manday	228,78	58,00	13 269,24	530,77
Casual Labour Pruning/Day	R/Manday	228,78	52,00	11 896,56	475,86
Casual Labour Tree training/Day	R/Manday	228,78	42,00	9 608,76	384,35
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	120,00	27 453,60	1 098,14
Casual Labour Weeding/Day	R/Manday	228,78	84,00	19 217,52	768,70
Casual Labour Irrigation/Hour	R/Manhour	25,42	208,00	5 287,36	211,49
<b>IRRIGATION &amp; ELECRCITY</b>				<b>4 800,00</b>	<b>192,00</b>
Micro Jet Sprayer	Ha	4 800,00	1,00	4 800,00	192,00
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>26 996,04</b>	<b>1 079,84</b>
Casual Labour Harvesting/Day	Manday	228,78	115,00	26 309,70	1 052,39
Casual Labour Loading/Day	Manday	228,78	2,00	457,56	18,30
Casual Labour Tractor Driver/Day	Manday	228,78	1,00	228,78	9,15
<b>PACKAGING COSTS</b>				<b>57 139,00</b>	<b>2 285,56</b>
Packaging material: 18.5 kg box	Ha	24,84	1 351,35	33 567,57	1 342,70
Storage, cooling, handling	Bin	330,00	71,43	23 571,43	942,86
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>92 779,15</b>	<b>3 711,17</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>24 914,35</b>	<b>996,57</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,03	18 438,09	737,52
Repairs & Maintenance			5 636,07	225,44
<b>D) HARVEST COSTS</b>				
Fuel	L	21,03	633,51	25,34
Repairs & Maintenance			206,67	8,27
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>67 864,80</b>	<b>2 714,59</b>
Interest on Working Capital			26 314,04	1 052,56
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>41 550,76</b>	<b>1 662,03</b>

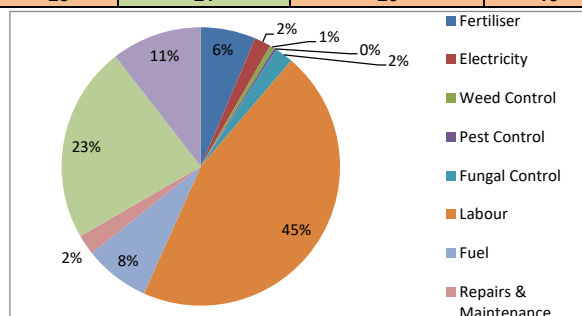
**NOTES:**

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

**SENSITIVITY ANALYSIS**

YIELD (Tons/ha)	PRICE (R/Ton)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>R 10 505,31</b>	<b>R 11 088,93</b>	<b>R 11 672,56</b>	<b>R 12 256,19</b>	<b>R 12 839,82</b>
20,00	-R 40 157	-R 28 485	-R 16 812	-R 5 139	R 6 533
22,50	-R 13 894	-R 762	R 12 369	R 25 501	R 38 633
<b>25,00</b>	<b>R 12 369</b>	<b>R 26 960</b>	<b>R 41 551</b>	<b>R 56 141</b>	<b>R 70 732</b>
27,50	R 38 633	R 54 682	R 70 732	R 86 782	R 102 832
30,00	R 64 896	R 82 405	R 99 914	R 117 422	R 134 931
<b>BREAKEVEN YIELD (Tons/Ha)</b>	<b>24</b>	<b>23</b>	<b>21</b>	<b>20</b>	<b>19</b>

Costs Of Production	R/Ha
Fertiliser	15 969,50
Electricity	4 800,00
Weed Control	1 379,05
Pest Control	698,56
Fungal Control	5 319,71
Labour	113 729,08
Fuel	19 071,60
Repairs & Maintenance	5 842,74
Packaging	57 139,00
Interest	26 314,04



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