

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Apples (YR 6-7)	<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.

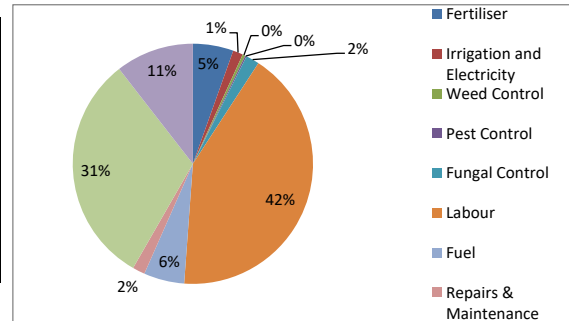
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>48,59</b>	<b>567 262,51</b>	<b>11 674,47</b>
<b>Product Income</b>					
Apple - Export market (60%)	Ton	12 740,00	29,16	371 498,40	7 645,57
Apple - Local market (35%)	Ton	11 167,32	17,01	189 956,11	3 909,37
Apple - Juice production (5%)	Ton	2 400,00	2,42	5 808,00	119,53
<b>MARKETING COSTS</b>		0,00	48,59	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>567 262,51</b>	<b>11 674,47</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>318 606,50</b>	<b>6 557,04</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>293 213,74</b>	<b>6 034,45</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>19 440,20</b>	<b>400,09</b>
KCL	Ton	17 353,50	0,40	6 941,40	142,86
Maxiphos 20	Ton	19 117,14	0,30	5 735,14	118,03
3:1:5 (38)	Ton	22 545,52	0,30	6 763,66	139,20
<b>HERBICIDES</b>				<b>1 315,31</b>	<b>27,07</b>
Glyphosate	Kg	175,38	7,50	1 315,31	27,07
<b>PESTICIDES/INSECTICIDES</b>				<b>698,56</b>	<b>14,38</b>
Mineral oil	L	79,25	0,50	39,62	0,82
Alpha-cypermethrin	L	835,02	0,30	250,50	5,16
Emamectin 50 wg	L	408,43	1,00	408,43	8,41
<b>FUNGICIDES</b>				<b>6 462,70</b>	<b>133,00</b>
Mancozeb 800WP	Kg	114,30	50,00	5 714,93	117,62
Cyprodinil	KG	1 143,00	0,03	34,29	0,71
Fluzilazole	L	402,16	1,50	603,24	12,41
Copper Oxychloride	Kg	245,00	0,45	110,25	2,27
<b>CASUAL LABOUR</b>				<b>104 120,32</b>	<b>2 142,83</b>
Casual Labour Thinning/Day	R/Manday	228,78	87,00	19 903,86	409,63
Casual Labour Pruning/Day	R/Manday	228,78	78,00	17 844,84	367,25
Casual Labour Tree training/Day	R/Manday	228,78	63,00	14 413,14	296,63
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	120,00	27 453,60	565,01
Casual Labour Weeding/Day	R/Manday	228,78	84,00	19 217,52	395,50
Casual Labour Irrigation/Hour	R/Manhour	25,42	208,00	5 287,36	108,82
<b>IRRIGATION &amp; ELECRCITY</b>				<b>4 800,00</b>	<b>98,79</b>
Micro Jet Sprayer	Ha	4 800,00	1,00	4 800,00	98,79
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>45 298,44</b>	<b>932,26</b>
Casual Labour Harvesting/Day	Manday	228,78	195,00	44 612,10	918,13
Casual Labour Loading/Day	Manday	228,78	2,00	457,56	9,42
Casual Labour Tractor Driver/Day	Manday	228,78	1,00	228,78	4,71
<b>PACKAGING COSTS</b>				<b>111 078,21</b>	<b>2 286,03</b>
Packaging material: 18.5 kg box	Ha	24,84	2 627,03	65 255,35	1 342,98
Storage, cooling, handling	Bin	330,00	138,86	45 822,86	943,05
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>274 048,77</b>	<b>5 640,02</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>25 392,76</b>	<b>522,59</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,03	18 438,09	379,46
Repairs & Maintenance			5 636,07	115,99
<b>D) HARVEST COSTS</b>				
Fuel	L	21,03	1 014,61	20,88
Repairs & Maintenance			303,99	6,26
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>248 656,01</b>	<b>5 117,43</b>
Interest on Working Capital			37 436,26	770,45
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>211 219,75</b>	<b>4 346,98</b>

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Tons/ha)</b>	<b>PRICE (R/Ton)</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>38,87</b>	<b>R 10 507,02</b>	<b>R 11 090,75</b>	<b>R 11 674,47</b>	<b>R 12 258,19</b>	<b>R 12 841,92</b>
<b>43,73</b>	R 52 386	R 75 077	R 97 767	R 120 458	R 143 148
<b>48,59</b>	R 103 440	R 128 967	R 154 493	R 180 020	R 205 547
<b>53,45</b>	R 154 493	R 182 857	R 211 220	R 239 583	R 267 946
<b>58,31</b>	R 205 547	R 236 747	R 267 946	R 299 145	R 330 345
<b>58,31</b>	R 256 601	R 290 636	R 324 672	R 358 708	R 392 744
<b>BREAKEVEN YIELD (Tons/Ha)</b>	<b>34</b>	<b>32</b>	<b>30</b>	<b>29</b>	<b>28</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	19 440,20
Irrigation and Electricity	4 800,00
Weed Control	1 315,31
Pest Control	698,56
Fungal Control	6 462,70
Labour	149 418,76
Fuel	19 452,70
Repairs & Maintenance	5 940,06
Packaging	111 078,21
Interest	37 436,26



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