

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 8)	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			64,00	747 043,97	11 672,56
Product Income					
Apple - Export market (60%)	Ton	12 740,00	38,40	489 216,00	7 644,00
Apple - Local market (35%)	Ton	11 167,32	22,40	250 147,97	3 908,56
Apple - Juice production (5%)	Ton	2 400,00	3,20	7 680,00	120,00
MARKETING COSTS		0,00	64,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				747 043,97	11 672,56
TOTAL ALLOCATABLE VARIABLE COSTS				416 073,14	6 501,14
DIRECTLY ALLOCATABLE VARIABLE COSTS				414 337,08	6 474,02
A) PRE-HARVEST COST					
FERTILISER				21 694,75	338,98
KCL	Ton	17 353,50	0,40	6 941,40	108,46
Maxiphos 20	Ton	19 117,14	0,30	5 735,14	89,61
3:1:5 (38)	Ton	22 545,52	0,40	9 018,21	140,91
HERBICIDES				1 117,86	17,47
Copper Oxychloride / Sulphur	Kg	53,34	0,45	24,00	0,38
Glyphosate	L	145,85	7,50	1 093,86	17,09
PESTICIDES/INSECTICIDES				698,56	10,92
Mineral oil	L	79,25	0,50	39,62	0,62
Alpha-cypermethrin	L	835,02	0,30	250,50	3,91
Emamectin 50 wg	L	408,43	1,00	408,43	6,38
FUNGICIDES				6 352,45	99,26
Mancozeb 800WP	Kg	114,30	50,00	5 714,93	89,30
Cyprodinil	KG	1 143,00	0,03	34,29	0,54
Fluzilazole	L	402,16	1,50	603,24	9,43
CASUAL LABOUR				146 330,23	2 286,41
Casual Labour Thinning/Day	R/Manday	228,78	217,50	49 759,65	777,49
Casual Labour Pruning/Day	R/Manday	228,78	195,00	44 612,10	697,06
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	120,00	27 453,60	428,96
Casual Labour Weeding/Day	R/Manday	228,78	84,00	19 217,52	300,27
Casual Labour Irrigation/Hour	R/Manhour	25,42	208,00	5 287,36	82,62
IRRIGATION & ELECICITY				4 800,00	75,00
Micro Jet Sprayer	Ha	4 800,00	1,00	4 800,00	75,00
B) HARVEST COSTS					
CASUAL LABOUR				100 434,42	1 569,29
Casual Labour Harvesting/Day	Manday	228,78	436,00	99 748,08	1 558,56
Casual Labour Loading/Day	Manday	228,78	2,00	457,56	7,15
Casual Labour Tractor Driver/Day	Manday	228,78	1,00	228,78	3,57
PACKAGING COSTS				132 908,80	2,73
Packaging material: 18.5 kg box	Ha	24,84	2 627,03	87 085,95	1,79
Storage, cooling, handling	Bin	330,00	138,86	45 822,86	0,94
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				332 706,89	5 198,55

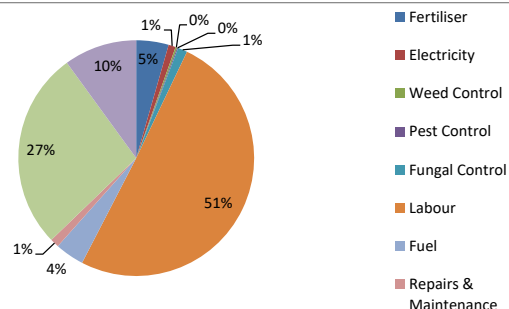
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 736,06	27,13
C) PRE-HARVEST COST				
Fuel	L	21,03	18 438,09	288,10
Repairs & Maintenance			5 636,07	88,06
D) HARVEST COSTS				
Fuel	L	21,03	1 014,61	15,85
Repairs & Maintenance			303,99	4,75
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			330 970,83	5 171,42
Interest on Working Capital			48 888,59	763,88
MARGIN ABOVE SPECIFIED COSTS			282 082,23	4 407,53

NOTES:

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

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 10 505,31	R 11 088,93	R 11 672,56	R 12 256,19	R 12 839,82
51,20	R 72 910	R 102 792	R 132 673	R 162 555	R 192 437
57,60	R 140 144	R 173 761	R 207 378	R 240 995	R 274 612
64,00	R 207 378	R 244 730	R 282 082	R 319 434	R 356 787
70,40	R 274 612	R 315 699	R 356 787	R 397 874	R 438 961
76,80	R 341 846	R 386 668	R 431 491	R 476 314	R 521 136
BREAKEVEN YIELD (Tons/Ha)	44	42	40	38	36

Costs Of Production	R/Ha
Fertiliser	21 694,75
Electricity	4 800,00
Weed Control	1 117,86
Pest Control	698,56
Fungal Control	6 352,45
Labour	246 764,65
Fuel	19 452,70
Repairs & Maintenance	5 940,06
Packaging	132 908,80
Interest	48 888,59



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