

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (Establishment)	District	Eden
Land Size	1 Ha	Area	Klein Lang Kloof
Date Developed	30 August 2016	Date Updated	07 November 2023
Developer	Stuart Knott	Updater	Blanche Williams
Soil type	Sandy loam		

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

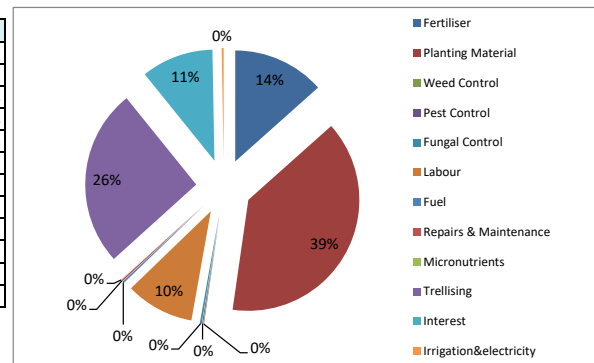
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Pear - Export market (80%)	Kg	8,35	0,00	0,00	0,00
Pear - Local market (15%)	Kg	12,71	0,00	0,00	0,00
Pear - Juice production (5%)	Kg	2,00	0,00	0,00	0,00
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				313 434,13	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				311 761,00	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				136 110,55	0,00
Pear Tree (>15mm, 1.8m) with Royalty	Each	81,65	1 667,00	136 110,55	0,00
FERTILISER				46 971,28	0,00
Calciic Lime 84%	Ton	2 389,70	12,00	28 676,40	0,00
Dolomitic Lime	Ton	549,70	12,00	6 596,40	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,13	1 852,82	0,00
KCL	Ton	17 353,50	0,33	5 639,89	0,00
Maxiphos 20	Ton	19 117,14	0,22	4 205,77	0,00
HERBICIDES				406,38	0,00
Glyphosate 360 SL	L	183,87	1,00	183,87	0,00
MCPA 400 SL	L	111,25	2,00	222,50	0,00
PESTICIDES/INSECTICIDES				500,04	0,00
Cypermethrin 500 EC	L	184,58	1,00	184,58	0,00
Deltamethrin 25 EC	L	175,26	1,80	315,47	0,00
FUNGICIDES				979,98	0,00
Copper Oxychloride	Kg	245,00	4,00	979,98	0,00
MICRONUTRIENTS				162,41	0,00
Magnesium Sulphate	Ton	11 750,70	0,002	23,50	0,00
Urea HB Granular 46%	Ton	12 968,32	0,010	129,68	0,00
Zinc	Ton	4 614,80	0,002	9,23	0,00
CASUAL LABOUR				34 927,08	0,00
Casual Labour Hole Digging/Day	R/Manday	228,78	60,00	13 726,80	0,00
Casual Labour Erecting Pole/Day	R/Manday	228,78	20,00	4 575,60	0,00
Casual Labour Wiring Trellis/Day	R/Manday	228,78	70,00	16 014,60	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	25,42	24,00	610,08	0,00
TRELLISING				90 703,28	0,00
Pine poles 4.2m (100-119mm) (Class 4)	Each	531,00	68,00	36 108,00	0,00
Pine poles 3.6m (80-99mm) (Class 3)	Each	230,75	170,00	39 227,50	0,00
High strain steel wire 2.00mm round 50kg 2100m FG	Coil	1 270,00	6,00	7 620,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	2 299,00	1,10	2 528,90	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	47,50	4,65	220,88	0,00
Anchor 600mm concrete block	Each	73,50	68,00	4 998,00	0,00
IRRIGATION & ELECIRITY				1 000,00	0,00
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-311 761,00	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 673,13	0,00
B) PRE-HARVEST COST				
Fuel	L	21,03	907,86	0,00
Repairs & Maintenance			765,27	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-313 434,13	0,00
Interest on Working Capital			36 828,51	0,00
MARGIN ABOVE SPECIFIED COSTS			-350 262,64	0,00

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

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 7,52	R 7,93	R 8,35	R 8,77	R 9,19
0,00	-R 350 263	-R 350 263	-R 350 263	-R 350 263	-R 350 263
0,00	-R 350 263	-R 350 263	-R 350 263	-R 350 263	-R 350 263
0,00	-R 350 263	-R 350 263	-R 350 263	-R 350 263	-R 350 263
0,00	-R 350 263	-R 350 263	-R 350 263	-R 350 263	-R 350 263
0,00	-R 350 263	-R 350 263	-R 350 263	-R 350 263	-R 350 263
BREAKEVEN YIELD (KG/Ha)	46608	44155	41948	39950	38134

Costs Of Production	R/Ha
Fertiliser	46 971,28
Planting Material	136 110,55
Weed Control	406,38
Pest Control	500,04
Fungal Control	979,98
Labour	34 927,08
Fuel	907,86
Repairs & Maintenance	765,27
Micronutrients	162,41
Trellising	90 703,28
Interest	36 828,51
Irrigation&electricity	1 000,00



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document