

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Pears (YR 2)	<b>District</b>	Eden
<b>Land Size</b>	1 Ha	<b>Area</b>	Klein Lang Kloof
<b>Date Developed</b>	30 November 2017	<b>Date updated</b>	07 November 2023
<b>Developer</b>	Nomfundo Nyembe	<b>Updater</b>	Blanche Williams
<b>Soil type</b>	Sandy loam		

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

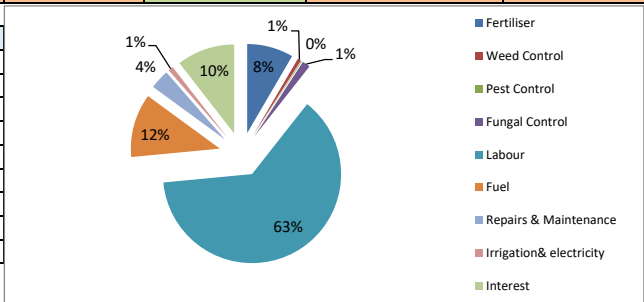
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Pear - Export market (80%)	Kg	8,35	0,00	0,00	0,00
Pear - Local market (15%)	Kg	12,71	0,00	0,00	0,00
Pear - Juice production (5%)	Kg	2,00	0,00	0,00	0,00
<b>MARKETING COSTS</b>			0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>99 559,10</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>82 765,49</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>9 363,24</b>	<b>0,00</b>
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,08	1 235,46	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
<b>HERBICIDES</b>				<b>707,79</b>	<b>0,00</b>
Paraquat	L	99,59	6,00	597,54	0,00
Copper Oxychloride	L	245,00	0,45	110,25	0,00
<b>PESTICIDES/INSECTICIDES</b>				<b>158,43</b>	<b>0,00</b>
Mineral oil	L	79,25	0,50	39,62	0,00
Alpha-cypermethrin	L	835,02	0,02	16,70	0,00
Emamectin 50 wg	L	408,43	0,25	102,11	0,00
<b>FUNGICIDES</b>				<b>1 579,43</b>	<b>0,00</b>
Mancozeb 800WP	Kg	114,30	10,00	1 142,99	0,00
Cyprodinil	Kg	1 143,00	0,03	34,29	0,00
Fluzilazole	Kg	402,16	1,00	402,16	0,00
<b>CASUAL LABOUR</b>				<b>69 956,60</b>	<b>0,00</b>
Casual Labour Thinning/Day	R/Manday	228,78	15,67	3 584,98	0,00
Casual Labour Pruning/Day	R/Manday	228,78	42,00	9 608,76	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
<b>IRRIGATION &amp; ELECRCITY</b>				<b>1 000,00</b>	<b>0,00</b>
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-82 765,49</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>16 793,61</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>			
Fuel	L	21,03	12 862,01
Repairs & Maintenance			3 931,60
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>-99 559,10</b>	<b>0,00</b>
Interest on Working Capital			11 698,19
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-111 257,29</b>	<b>0,00</b>

<b>NOTES:</b>			
Interest Rate		11,75%	
Growing period of Crop (Months)		12	
From establishment to Yr 3, fertilizer and chemical application is done by hand			
A bin is equal to 430 kg			

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (kg/ha)</b>	<b>PRICE (R/KG)</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>R 1,80</b>	<b>R 1,90</b>	<b>R 2,00</b>	<b>R 2,10</b>	<b>R 2,20</b>
<b>0,00</b>	-R 111 257	-R 111 257	-R 111 257	-R 111 257	-R 111 257
<b>0,00</b>	-R 111 257	-R 111 257	-R 111 257	-R 111 257	-R 111 257
<b>0,00</b>	-R 111 257	-R 111 257	-R 111 257	-R 111 257	-R 111 257
<b>0,00</b>	-R 111 257	-R 111 257	-R 111 257	-R 111 257	-R 111 257
<b>0,00</b>	-R 111 257	-R 111 257	-R 111 257	-R 111 257	-R 111 257
<b>BREAKEVEN YIELD (kg/Ha)</b>	<b>61810</b>	<b>58556</b>	<b>55629</b>	<b>52980</b>	<b>50571</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	9 363,24
Weed Control	707,79
Pest Control	158,43
Fungal Control	1 579,43
Labour	69 956,60
Fuel	12 862,01
Repairs & Maintenance	3 931,60
Irrigation& electricity	1 000,00
Interest	11 698,19



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