

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 4-5)	District	Eden
Land Size	1 Ha	Area	Klein Lang Kloof
Date Developed	30 November 2017	Date Updated	07 November 2023
Developer	Nomfundo Nyembe	Updater	Blanche Williams
Soil type	Sandy loam		

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

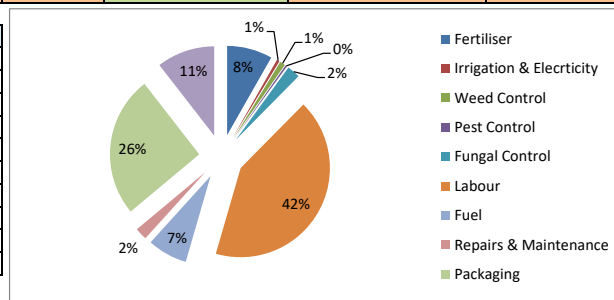
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			20 000,00	173 730,00	8,69
Product Income					
Pear - Export market (80%)	Kg	8,35	16 000,00	133 600,00	6,68
Pear - Local market (15%)	Kg	12,71	3 000,00	38 130,00	1,91
Pear - Juice production (5%)	Kg	2,00	1 000,00	2 000,00	0,10
MARKETING COSTS			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				173 730,00	8,69
TOTAL ALLOCATABLE VARIABLE COSTS				173 584,25	8,68
DIRECTLY ALLOCATABLE VARIABLE COSTS				155 272,13	7,76
A) PRE-HARVEST COST				94 006,34	4,70
FERTILISER				15 969,50	0,80
KCL	Ton	17 353,50	0,20	3 470,70	0,17
Maxiphos 20	Ton	19 117,14	0,30	5 735,14	0,29
3:1:5 (38)	Ton	22 545,52	0,30	6 763,66	0,34
HERBICIDES				1 882,29	0,09
Paraquat	L	99,59	0,45	44,82	0,00
Copper Oxychloride	L	245,00	7,50	1 837,47	0,09
PESTICIDES/INSECTICIDES				579,66	0,03
Mineral oil	L	79,25	0,50	39,62	0,00
Alpha-cypermethrin	L	835,02	0,30	417,51	0,02
Emamectin 50 wg	L	408,43	1,00	122,53	0,01
FUNGICIDES				4 618,29	0,23
Mancozeb 800WP	Kg	114,30	40,00	4 571,94	0,23
Cyprodinil	Kg	1 143,00	0,03	34,29	0,00
Fluzilazole	Kg	402,16	1,50	12,06	0,00
CASUAL LABOUR				69 956,60	3,50
Casual Labour Thinning/Day	R/Manday	228,78	15,67	3 584,98	0,18
Casual Labour Pruning/Day	R/Manday	228,78	42,00	9 608,76	0,48
Casual Labour Tree training/Day	R/Manday	228,78	21,00	4 804,38	0,24
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	120,00	27 453,60	1,37
Casual Labour Weeding/Day	R/Manday	228,78	84,00	19 217,52	0,96
Casual Labour Irrigation/Hour	R/Manhour	25,42	208,00	5 287,36	0,26
IRRIGATION & ELECRICITY				1 000,00	0,05
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,05
B) HARVEST COSTS				61 265,79	3,06
CASUAL LABOUR				11 687,76	0,58
Casual Labour Harvesting/Day	R/Manday	208,71	53,00	11 061,63	0,55
Casual Labour Loading/Day	R/Manday	208,71	2,00	417,42	0,02
Casual Labour Tractor Driver/Day	R/Manday	208,71	1,00	208,71	0,01
PACKAGING COSTS				49 578,03	2,48
Packaging material: 18.5 kg box	Box	18,63	1 378,38	25 679,19	1,28
Storage, cooling, handling	Bin	403,00	59,30	23 898,84	1,19
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				18 457,87	0,92

INDIRECTLY ALLOCATABLE VARIABLE COSTS			18 312,13	0,92
C) PRE-HARVEST COST				
Fuel	L	21,03	13 015,13	0,65
Repairs & Maintenance			3 978,40	0,20
D) HARVEST COSTS				
Fuel	L	21,03	1 014,61	0,05
Repairs & Maintenance			303,99	0,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			145,75	0,01
Interest on Working Capital			20 396,15	1,02
MARGIN ABOVE SPECIFIED COSTS			-20 250,40	-1,01

NOTES:	
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	

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 7,82	R 8,25	R 8,69	R 9,12	R 9,56
16 000,00	-R 68 895	-R 61 946	-R 54 996	-R 48 047	-R 41 098
18 000,00	-R 53 259	-R 45 441	-R 37 623	-R 29 806	-R 21 988
20 000,00	-R 37 623	-R 28 937	-R 20 250	-R 11 564	-R 2 877
22 000,00	-R 21 988	-R 12 433	-R 2 877	R 6 678	R 16 233
24 000,00	-R 6 352	R 4 072	R 14 496	R 24 919	R 35 343
BREAKEVEN YIELD (Kg/Ha)	24812	23507	22331	21268	20301

Costs Of Production	R/Ha
Fertiliser	15 969,50
Irrigation & Electricity	1 000,00
Weed Control	1 882,29
Pest Control	579,66
Fungal Control	4 618,29
Labour	81 644,36
Fuel	14 029,73
Repairs & Maintenance	4 282,39
Packaging	49 578,03
Interest	20 396,15



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