

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 6-7)	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.

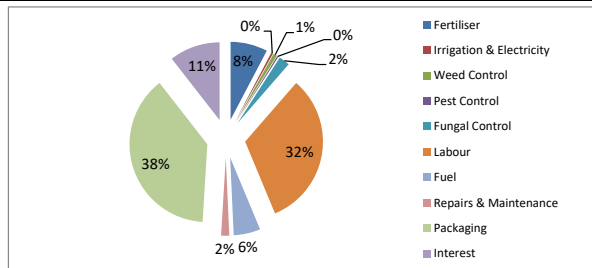
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			42 500,00	369 176,25	8,69
Product Income					
Pear - Export market (80%)	Kg	8,35	34 000,00	283 900,00	6,68
Pear - Local market (15%)	Kg	12,71	6 375,00	81 026,25	1,91
Pear - Juice production (5%)	Kg	2,00	2 125,00	4 250,00	0,10
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				369 176,25	8,69
TOTAL ALLOCATABLE VARIABLE COSTS				226 541,80	5,33
DIRECTLY ALLOCATABLE VARIABLE COSTS				208 229,68	4,90
A) PRE-HARVEST COST				99 330,10	2,34
FERTILISER				19 440,20	0,46
KCL	Ton	17 353,50	0,40	6 941,40	0,16
Maxiphos 20	Ton	19 117,14	0,30	5 735,14	0,13
3:1:5 (38)	Ton	22 545,52	0,30	6 763,66	0,16
HERBICIDES				1 882,29	0,04
Paraquat	L	99,59	0,45	44,82	0,00
Copper Oxychloride	L	245,00	7,50	1 837,47	0,04
PESTICIDES/INSECTICIDES				698,56	0,02
Mineral oil	L	79,25	0,50	39,62	0,00
Alpha-cypermethrin	L	835,02	0,30	250,50	0,01
Emamectin 50 wg	L	408,43	1,00	408,43	0,01
FUNGICIDES				6 352,45	0,15
Mancozeb 800WP	Kg	114,30	50,00	5 714,93	0,13
Cyprodinil	Kg	1 143,00	0,03	34,29	0,00
Fluzilazole	Kg	402,16	1,50	603,24	0,01
CASUAL LABOUR				69 956,60	1,65
Casual Labour Thinning/Day	R/Manday	228,78	15,67	3 584,98	0,08
Casual Labour Pruning/Day	R/Manday	228,78	42,00	9 608,76	0,23
Casual Labour Tree training/Day	R/Manday	228,78	21,00	4 804,38	0,11
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	120,00	27 453,60	0,65
Casual Labour Weeding/Day	R/Manday	228,78	84,00	19 217,52	0,45
Casual Labour Irrigation/Hour	R/Manhour	25,42	208,00	5 287,36	0,12
IRRIGATION & ELECRICITY				1 000,00	0,02
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,02
B) HARVEST COSTS				108 899,58	2,56
CASUAL LABOUR				11 687,76	0,28
Casual Labour Harvesting/Day	R/Manday	208,71	53,00	11 061,63	0,26
Casual Labour Loading/Day	R/Manday	208,71	2,00	417,42	0,01
Casual Labour Tractor Driver/Day	R/Manday	208,71	1,00	208,71	0,00
PACKAGING COSTS				97 211,82	2,29
Packaging material: 18.5 kg box	Box	18,63	2 702,70	50 351,35	1,18
Storage, cooling, handling	Bin	403,00	116,28	46 860,47	1,10
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				160 946,57	3,79

INDIRECTLY ALLOCATABLE VARIABLE COSTS				18 312,13	0,43
C) PRE-HARVEST COST					
Fuel	L	21,03		13 015,13	0,31
Repairs & Maintenance				3 978,40	0,09
D) HARVEST COSTS					
Fuel	L	21,03		1 014,61	0,02
Repairs & Maintenance				303,99	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				142 634,45	3,36
Interest on Working Capital				26 618,66	0,63
MARGIN ABOVE SPECIFIED COSTS				116 015,79	2,73

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
34 000,00	R 12 646	R 27 413	R 42 181	R 56 948	R 71 715
38 250,00	R 45 872	R 62 485	R 79 098	R 95 711	R 112 324
42 500,00	R 79 098	R 97 557	R 116 016	R 134 475	R 152 933
46 750,00	R 112 324	R 132 629	R 152 933	R 173 238	R 193 543
51 000,00	R 145 550	R 167 700	R 189 851	R 212 002	R 234 152
BREAKEVEN YIELD (Kg/Ha)	32382	30678	29144	27756	26495

Costs Of Production	R/Ha
Fertiliser	19 440,20
Irrigation & Electricity	1 000,00
Weed Control	1 882,29
Pest Control	698,56
Fungal Control	5 749,21
Labour	81 644,36
Fuel	14 029,73
Repairs & Maintenance	4 282,39
Packaging	97 211,82
Interest	26 618,66



Disclaimer

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