

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pears (YR 8+)	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.

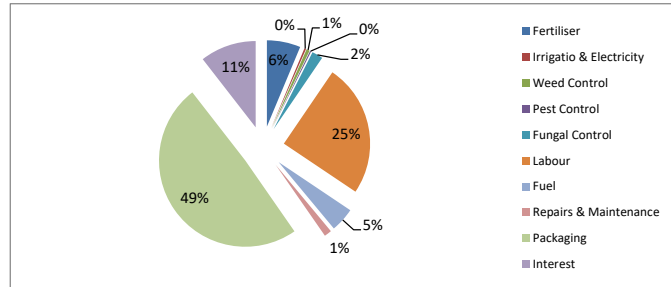
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			66 000,00	573 309,00	8,69
Product Income					
Pear - Export market (80%)	Kg	8,35	52 800,00	440 880,00	6,68
Pear - Local market (15%)	Kg	12,71	9 900,00	125 829,00	1,91
Pear - Juice production (5%)	Kg	2,00	3 300,00	6 600,00	0,10
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				573 309,00	8,69
TOTAL ALLOCATABLE VARIABLE COSTS				276 151,21	4,18
DIRECTLY ALLOCATABLE VARIABLE COSTS				257 839,08	3,91
A) PRE-HARVEST COST				94 500,89	1,43
FERTILISER				19 440,20	0,29
KCL	Ton	17 353,50	0,40	6 941,40	0,11
Maxiphos 20	Ton	19 117,14	0,30	5 735,14	0,09
3:1:5 (38)	Ton	22 545,52	0,30	6 763,66	0,10
HERBICIDES				1 882,29	0,03
Paraquat	L	99,59	0,45	44,82	0,00
Copper Oxychloride	L	245,00	7,50	1 837,47	0,03
PESTICIDES/INSECTICIDES				673,73	0,01
Mineral oil	L	29,59	0,50	14,79	0,00
Alpha-cypermethrin	L	835,02	0,30	250,50	0,00
Emamectin 50 wg	Kg	408,43	1,00	408,43	0,01
FUNGICIDES				6 352,45	0,10
Mancozeb 800WP	Kg	114,30	50,00	5 714,93	0,09
Cyprodinil	Kg	1 143,00	0,03	34,29	0,00
Fluzilazole	Kg	402,16	1,50	603,24	0,01
CASUAL LABOUR				65 152,22	0,99
Casual Labour Thinning/Day	R/Manday	228,78	15,67	3 584,98	0,05
Casual Labour Pruning/Day	R/Manday	228,78	42,00	9 608,76	0,15
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	120,00	27 453,60	0,42
Casual Labour Weeding/Day	R/Manday	228,78	84,00	19 217,52	0,29
Casual Labour Irrigation/Hour	R/Manhour	25,42	208,00	5 287,36	0,08
IRRIGATION & ELECRICITY				1 000,00	0,02
Micro Jet Sprayer	Ha	1 000,00	1,00	1 000,00	0,02
B) HARVEST COSTS				163 338,19	2,47
CASUAL LABOUR				11 687,76	0,18
Casual Labour Harvesting/Day	R/Manday	208,71	53,00	11 061,63	0,17
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				151 650,43	2,30
Packaging material: 18,5 kg box	Box	18,63	4 216,22	78 548,11	1,19
Storage, cooling, handling	Bin	403,00	181,40	73 102,33	1,11
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				315 469,92	4,78

INDIRECTLY ALLOCATABLE VARIABLE COSTS				18 312,13	0,28
C) PRE-HARVEST COST					
Fuel	L	21,03		13 015,13	0,20
Repairs & Maintenance				3 978,40	0,06
D) HARVEST COSTS					
Fuel	L	21,03		1 014,61	0,02
Repairs & Maintenance				303,99	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				297 157,79	4,50
Interest on Working Capital				32 447,77	0,49
MARGIN ABOVE SPECIFIED COSTS				264 710,02	4,01

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
52 800,00	R 104 184	R 127 116	R 150 048	R 172 981	R 195 913
59 400,00	R 155 781	R 181 580	R 207 379	R 233 178	R 258 977
66 000,00	R 207 379	R 236 045	R 264 710	R 293 375	R 322 041
72 600,00	R 258 977	R 290 509	R 322 041	R 353 573	R 385 105
79 200,00	R 310 575	R 344 973	R 379 372	R 413 770	R 448 169
BREAKEVEN YIELD (Kg/Ha)	39474	37396	35526	33835	32297

Costs Of Production	R/Ha
Fertiliser	19 440,20
Irrigatio & Electricity	1 000,00
Weed Control	1 882,29
Pest Control	673,73
Fungal Control	6 352,45
Labour	76 839,98
Fuel	14 029,73
Repairs & Maintenance	4 282,39
Packaging	151 650,43
Interest	32 447,77



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