

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (Establishment)	District	Little-Karoo
Land Size	1 Ha	Area	Langkloof
Date Developed	30 August 2016	Date Updated	28 November 2024
Developer	Stuart Knott	Updater	O'Brien Perel
Soil Type	Sandy Loam		

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

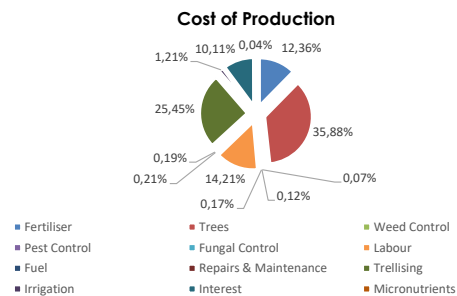
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Apple - Export market (60%)	Kg	12,44	0,00	0,00	0,00
Apple - Local market (35%)	Kg	11,83	0,00	0,00	0,00
Apple - Juice production (5%)	Kg	2,40	0,00	0,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				371 716,31	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				370 088,38	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				148 363,00	0,00
Apple Tree (>15mm, 1.8m)	Each	89,00	1 667,00	148 363,00	0,00
FERTILISER				51 102,63	0,00
Calcitic Lime 84%	Ton	2 371,30	12,00	28 455,60	0,00
Dolomitic Lime	Ton	1 196,00	12,00	14 352,00	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,13	1 246,62	0,00
KCL	Ton	7 295,37	0,33	2 371,00	0,00
Maxiphos 20	Ton	21 260,97	0,22	4 677,41	0,00
HERBICIDES				308,07	0,00
Glyphosate 360 SL	L	95,57	1,00	95,57	0,00
MCPA 400 SL	L	106,25	2,00	212,50	0,00
PESTICIDES/INSECTICIDES				483,65	0,00
Cypermethrin 500 EC	L	141,13	1,00	141,13	0,00
Deltamethrin 25 EC	L	190,29	1,80	342,52	0,00
FUNGICIDES				691,39	0,00
Copper Oxychloride	Kg	172,85	4,00	691,39	0,00
MICRONUTRIENTS				156,73	0,00
Magnesium Sulphate	Ton	6 640,00	0,002	13,28	0,00
Urea HB Granular 46%	Ton	13 422,21	0,010	134,22	0,00
Zinc	Ton	4 614,80	0,002	9,23	0,00
CASUAL LABOUR				58 745,40	0,00
Casual Labour Hole Digging/Day	R/Manday	248,22	60,00	14 893,20	0,00
Casual Labour Erecting Pole/Day	R/Manday	248,22	20,00	4 964,40	0,00
Casual Labour Wiring Trellis/Day	R/Manday	248,22	70,00	17 375,40	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	27,58	24,00	661,92	0,00
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	0,00
TRELLISING				105 230,51	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	309,00	170,00	52 530,00	0,00
High strain steel wire 2.00mm round 50kg 2100m FG	Coil	1 174,00	6,00	7 044,00	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	61,80	4,65	287,37	0,00
Anchor 600mm concrete block	Each	99,00	68,00	6 732,24	0,00
IRRIGATION & ELECTRICITY				5 006,99	0,00
Electricity ¹	kWh	2,34	2 137,00	5 006,99	0,00
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	248,22	0,00	0,00	0,00
PACKAGING COSTS					
Packaging material	Ha	0,00	0,00	0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-370 088,38	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 627,94	0,00
C) PRE-HARVEST COST				
Fuel	L	19,99	862,67	0,00
Repairs & Maintenance			765,27	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-371 716,31	0,00
Interest on Working Capital			41 818,09	0,00
MARGIN ABOVE SPECIFIED COSTS			-413 534,40	0,00

NOTES:				
Interest Rate		11,25%		
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 11,20	R 11,82	R 12,44	R 13,06	R 13,68
0,00	-R 413 534	-R 413 534	-R 413 534	-R 413 534	-R 413 534
0,00	-R 413 534	-R 413 534	-R 413 534	-R 413 534	-R 413 534
0,00	-R 413 534	-R 413 534	-R 413 534	-R 413 534	-R 413 534
0,00	-R 413 534	-R 413 534	-R 413 534	-R 413 534	-R 413 534
0,00	-R 413 534	-R 413 534	-R 413 534	-R 413 534	-R 413 534
BREAKEVEN YIELD (Kg/Ha)	36936	34992	33242	31659	30220

Costs Of Production	R/Ha
Fertiliser	51 102,63
Trees	148 363,00
Weed Control	308,07
Pest Control	483,65
Fungal Control	691,39
Labour	58 745,40
Fuel	862,67
Repairs & Maintenance	765,27
Trellising	105 230,51
Irrigation	5 006,99
Interest	41 818,09
Micronutrients	156,73



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