

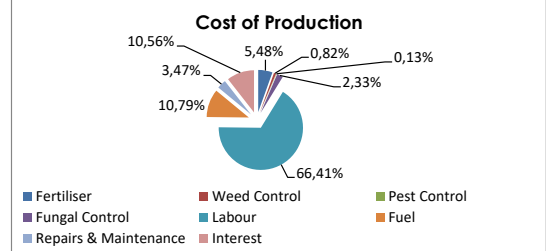
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Apples (YR 2)	District	Little-Karoo		
Land Size	1 Ha	Area	Langkloof		
Date Developed	30 August 2016	Date Updated	28 November 2024		
Developer	Nomfundo Nyembe	Updater	O'Brien Perel		
Soil Type	Sandy Loam				
Use 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
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				106 330,29	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				90 176,92	0,00
A) PRE-HARVEST COST					
FERTILISER				6 207,44	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,08	831,25	0,00
3:1:5 (38)	Ton	13 895,45	0,30	4 168,64	0,00
1.0.1 (36)	Ton	12 075,54	0,10	1 207,55	0,00
HERBICIDES				932,47	0,00
Paraquat	L	77,71	12,00	932,47	0,00
PESTICIDES/INSECTICIDES				147,92	0,00
Mineral oil	L	72,85	0,50	36,43	0,00
Alpha-cypermethrin	L	1 015,70	0,02	20,31	0,00
Emamectin 50 wg	L	364,72	0,25	91,18	0,00
FUNGICIDES				2 643,87	0,00
Mancozeb 800WP	Kg	111,02	20,00	2 220,38	0,00
Cyprodinil	KG	951,45	0,03	28,54	0,00
Flusilazole	L	317,16	1,00	317,16	0,00
Copper Oxychloride	Kg	172,85	0,45	77,78	0,00
CASUAL LABOUR				75 238,24	0,00
Casual Labour Thinning/Day	R/Manday	248,22	29,00	7 198,38	0,00
Casual Labour Pruning/Day	R/Manday	248,22	26,00	6 453,72	0,00
Casual Labour Tree training/Day	R/Manday	248,22	21,00	5 212,62	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	120,00	29 786,40	0,00
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	0,00
Casual Labour Irrigation/Hour	R/Manhour	27,58	208,00	5 736,64	0,00
IRRIGATION				5 006,99	0,00
Electricity¹	kWh	2,34	2 137,00	5 006,99	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-90 176,92	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			16 153,37	0,00
C) PRE-HARVEST COST				
Fuel	L	19,99	12 221,77	0,00
Repairs & Maintenance			3 931,60	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-106 330,29	0,00
Interest on Working Capital			11 962,16	0,00
MARGIN ABOVE SPECIFIED COSTS			-118 292,45	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 118 292	-R 118 292	-R 118 292	-R 118 292	-R 118 292
0,00	-R 118 292	-R 118 292	-R 118 292	-R 118 292	-R 118 292
0,00	-R 118 292	-R 118 292	-R 118 292	-R 118 292	-R 118 292
0,00	-R 118 292	-R 118 292	-R 118 292	-R 118 292	-R 118 292
0,00	-R 118 292	-R 118 292	-R 118 292	-R 118 292	-R 118 292
BREAKEVEN YIELD (Kg/Ha)	10566	10010	9509	9056	8645

Costs Of Production	R/Ha
Fertiliser	6 207,44
Weed Control	932,47
Pest Control	147,92
Fungal Control	2 643,87
Labour	75 238,24
Fuel	12 221,77
Repairs & Maintenance	3 931,60
Interest	11 962,16



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