Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
Tel: 021 808 5317
Private Bag X1, Elsenburg. 7607

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	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**
Electricity[1]	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