

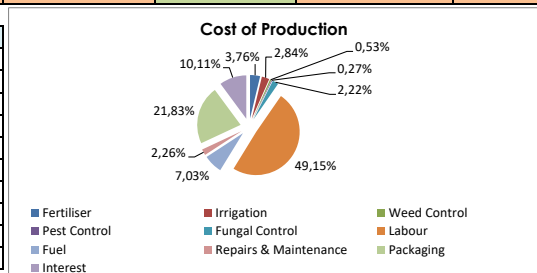
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Apples (YR 3)	District	Little-Karoo		
Land Size	1 Ha	Area	Langkloof		
Date Developed	30 August 2016	Date Updated	28 November 2024		
Developer	Nomfundo Nyembe	Updater	O'Brien Perel		
Soil Type	Sandy Loam				
Use this enterprise budget as an aid in the planning process.					
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			10 000,00	80 568,00	8,06
Product Income					
Apple - Export market (60%)	Kg	12,44	0,00	0,00	8,06
Apple - Local market (35%)	Kg	11,83	6 000,00	70 968,00	7,10
Apple - Juice production (5%)	Kg	2,40	4 000,00	9 600,00	0,96
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				80 568,00	8,06
TOTAL ALLOCATABLE VARIABLE COSTS				158 488,06	15,85
DIRECTLY ALLOCATABLE VARIABLE COSTS				142 104,97	14,21
A) PRE-HARVEST COST					
FERTILISER					
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,13	1 246,87	0,12
3:1:5 (38)	Ton	13 895,45	0,30	4 168,64	0,42
1.0.1 (36)	Ton	12 075,54	0,10	1 207,55	0,12
HERBICIDES					
Paraquat	L	77,71	12,00	932,47	0,09
PESTICIDES/INSECTICIDES					
Mineral oil	L	72,85	0,50	36,43	0,00
Alpha-cypermethrin	L	1 015,70	0,35	355,50	0,04
Emamectin 50 wg	L	364,72	0,25	91,18	0,01
FUNGICIDES					
Mancozeb 800WP	Kg	111,02	30,00	3 330,57	0,33
Cyprodinil	KG	951,45	0,03	28,54	0,00
Flusilazole	L	317,16	1,50	475,74	0,05
Copper Oxychloride	Kg	172,85	0,45	77,78	0,01
CASUAL LABOUR				75 238,24	7,52
Casual Labour Thinning/Day	R/Manday	248,22	29,00	7 198,38	0,72
Casual Labour Pruning/Day	R/Manday	248,22	26,00	6 453,72	0,65
Casual Labour Tree training/Day	R/Manday	248,22	21,00	5 212,62	0,52
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	120,00	29 786,40	2,98
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	2,09
Casual Labour Irrigation/Hour	R/Manhour	27,58	208,00	5 736,64	0,57
IRRIGATION				5 006,99	0,50
Electricity ¹	kWh	2,34	2 137,00	5 006,99	0,50
B) HARVEST COSTS					
CASUAL LABOUR				11 418,12	1,14
Casual Labour Harvesting/Day	Manday	248,22	43,00	10 673,46	1,07
Casual Labour Loading/Day	Manday	248,22	2,00	496,44	0,05
Casual Labour Tractor Driver/Day	Manday	248,22	1,00	248,22	0,02
PACKAGING COSTS				38 490,35	3,85
Packaging material: 18.5 kg box	Ha	35,00	540,54	18 918,92	1,89
Storage, cooling, handling	Bin	685,00	28,57	19 571,43	1,96
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-61 536,97	-6,15

INDIRECTLY ALLOCATABLE VARIABLE COSTS			16 383,09	1,64
C) PRE-HARVEST COST				
Fuel	L	19,99	12 221,77	1,22
Repairs & Maintenance			3 931,60	0,39
D) HARVEST COSTS				
Fuel	L	19,99	181,06	0,02
Repairs & Maintenance			48,66	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-77 920,06	-7,79
Interest on Working Capital			17 829,91	1,78
MARGIN ABOVE SPECIFIED COSTS			-95 749,96	-9,57

NOTES:		
Interest Rate	11,25%	
Growing period of Crop (Month)	12	

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 7,25	R 7,65	R 8,06	R 8,46	R 8,86
8000,00	-R 118 309	-R 115 086	-R 111 864	-R 108 641	-R 105 418
9000,00	-R 111 058	-R 107 432	-R 103 807	-R 100 181	-R 96 556
10000,00	-R 103 807	-R 99 778	-R 95 750	-R 91 722	-R 87 693
11000,00	-R 96 556	-R 92 124	-R 87 693	-R 83 262	-R 78 831
12000,00	-R 89 305	-R 84 470	-R 79 636	-R 74 802	-R 69 968
BREAKEVEN YIELD (Kg/Ha)	24316	23036	21884	20842	19895

Costs Of Production	R/Ha
Fertiliser	6 623,06
Irrigation	5 006,99
Weed Control	932,47
Pest Control	483,10
Fungal Control	3 912,64
Labour	86 656,36
Fuel	12 402,83
Repairs & Maintenance	3 980,26
Packaging	38 490,35
Interest	17 829,91



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