

ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Apples (YR 4-5)	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			25 000,00	293 095,00	11,72
Product Income					
Apple - Export market (60%)	Kg	12,44	15 000,00	186 600,00	7,46
Apple - Local market (35%)	Kg	11,83	8 750,00	103 495,00	4,14
Apple - Juice production (5%)	Kg	2,40	1 250,00	3 000,00	0,12
MARKETING COSTS			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				293 095,00	11,72
TOTAL ALLOCATABLE VARIABLE COSTS				267 042,29	10,68
DIRECTLY ALLOCATABLE VARIABLE COSTS				243 077,28	9,72
A) PRE-HARVEST COST					
FERTILISER				12 006,00	0,48
KCL	Ton	7 295,37	0,20	1 459,07	0,06
Maxiphos 20	Ton	21 260,97	0,30	6 378,29	0,26
3:1:5 (38)	Ton	13 895,45	0,30	4 168,64	0,17
HERBICIDES				716,81	0,03
Glyphosate 360 SL	L	95,57	7,50	716,81	0,03
PESTICIDES/INSECTICIDES				705,86	0,03
Mineral oil	L	72,85	0,50	36,43	0,00
Alpha-cypermethrin	L	1 015,70	0,30	304,71	0,01
Emamectin 50 wg	L	364,72	1,00	364,72	0,01
FUNGICIDES				5 022,83	0,20
Mancozeb 800WP	Kg	111,02	40,00	4 440,77	0,18
Cyprodinil	KG	951,45	0,03	28,54	0,00
Flusilazole	L	317,16	1,50	475,74	0,02
Copper Oxychloride	Kg	172,85	0,45	77,78	0,00
CASUAL LABOUR				94 102,96	3,76
Casual Labour Thinning/Day	R/Manday	248,22	58,00	14 396,76	0,58
Casual Labour Pruning/Day	R/Manday	248,22	52,00	12 907,44	0,52
Casual Labour Tree training/Day	R/Manday	248,22	42,00	10 425,24	0,42
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	120,00	29 786,40	1,19
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	0,83
Casual Labour Irrigation/Hour	R/Manhour	27,58	208,00	5 736,64	0,23
IRRIGATION & ELECRICITY				5 006,99	0,20
Electricity¹	kWh	2,34	2 137,00	5 006,99	0,20
B) HARVEST COSTS					
CASUAL LABOUR				29 289,96	1,17
Casual Labour Harvesting/Day	Manday	248,22	115,00	28 545,30	1,14
Casual Labour Loading/Day	Manday	248,22	2,00	496,44	0,02
Casual Labour Tractor Driver/Day	Manday	248,22	1,00	248,22	0,01
PACKAGING COSTS				96 225,87	3,85
Packaging material: 18.5 kg box	Ha	35,00	1 351,35	47 297,30	1,89
Storage, cooling, handling	Bin	685,00	71,43	48 928,57	1,96
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				50 017,72	2,00

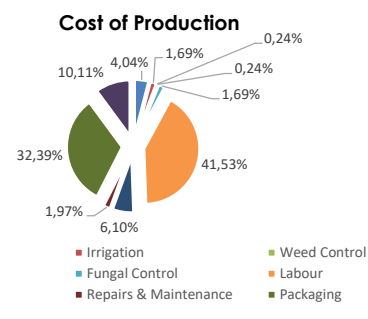
INDIRECTLY ALLOCATABLE VARIABLE COSTS				23 965,01	0,96
C) PRE-HARVEST COST					
Fuel	L	19,99		17 520,29	0,70
Repairs & Maintenance				5 636,07	0,23
D) HARVEST COSTS					
Fuel	L	19,99		601,98	0,02
Repairs & Maintenance				206,67	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				26 052,71	1,04
Interest on Working Capital				30 042,26	1,20
MARGIN ABOVE SPECIFIED COSTS				-3 989,55	-0,16

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 10,55	R 11,14	R 11,72	R 12,31	R 12,90
20000,00	-R 86 056	-R 74 332	-R 62 609	-R 50 885	-R 39 161
22500,00	-R 59 678	-R 46 488	-R 33 299	-R 20 110	-R 6 920
25000,00	-R 33 299	-R 18 644	-R 3 990	R 10 665	R 25 320
27500,00	-R 6 920	R 9 200	R 25 320	R 41 440	R 57 560
30000,00	R 19 458	R 37 044	R 54 629	R 72 215	R 89 801
BREAKEVEN YIELD (Tons/Ha)	28156	26674	25340	24134	23037

Costs Of Production	R/Ha
Fertiliser	12 006,00
Irrigation	5 006,99
Weed Control	716,81
Pest Control	705,86
Fungal Control	5 022,83
Labour	123 392,92
Fuel	18 122,27
Repairs & Maintenance	5 842,74
Packaging	96 225,87
Interest	30 042,26



Disclaimer

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