



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Apples (YR 6-7)	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			48 590,00	569 752,68	11,73
Product Income					
Apple - Export market (60%)	Kg	12,44	29 160,00	362 750,40	7,47
Apple - Local market (35%)	Kg	11,83	17 010,00	201 194,28	4,14
Apple - Juice production (5%)	Kg	2,40	2 420,00	5 808,00	0,12
MARKETING COSTS		0,00	48 590,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				569 752,68	11,73
TOTAL ALLOCATABLE VARIABLE COSTS				400 020,99	8,23
DIRECTLY ALLOCATABLE VARIABLE COSTS				375 596,53	7,73
A) PRE-HARVEST COST					
FERTILISER				13 465,07	0,28
KCL	Ton	7 295,37	0,40	2 918,15	0,06
Maxiphos 20	Ton	21 260,97	0,30	6 378,29	0,13
3:1:5 (38)	Ton	13 895,45	0,30	4 168,64	0,09
HERBICIDES				1 107,26	0,02
Glyphosate	Kg	147,63	7,50	1 107,26	0,02
PESTICIDES/INSECTICIDES				705,86	0,01
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				6 133,02	0,13
Mancozeb 800WP	Kg	111,02	50,00	5 550,96	0,11
Cyprodinil	KG	951,45	0,03	28,54	0,00
Flusilazole	L	317,16	1,50	475,74	0,01
Copper Oxychloride	Kg	172,85	0,45	77,78	0,00
CASUAL LABOUR				112 967,68	2,32
Casual Labour Thinning/Day	R/Manday	248,22	87,00	21 595,14	0,44
Casual Labour Pruning/Day	R/Manday	248,22	78,00	19 361,16	0,40
Casual Labour Tree training/Day	R/Manday	248,22	63,00	15 637,86	0,32
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	120,00	29 786,40	0,61
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	0,43
Casual Labour Irrigation/Hour	R/Manhour	27,58	208,00	5 736,64	0,12
IRRIGATION & ELECRCITY				5 006,99	0,10
Electricity ¹	kWh	2,34	2 137,00	5 006,99	0,10
B) HARVEST COSTS					
CASUAL LABOUR				49 147,56	1,01
Casual Labour Harvesting/Day	Manday	248,22	195,00	48 402,90	1,00
Casual Labour Loading/Day	Manday	248,22	2,00	496,44	0,01
Casual Labour Tractor Driver/Day	Manday	248,22	1,00	248,22	0,01
PACKAGING COSTS				187 063,09	3,85
Packaging material: 18.5 kg box	Ha	35,00	2 627,03	91 945,95	1,89
Storage, cooling, handling	Bin	685,00	138,86	95 117,14	1,96
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				194 156,15	4,00

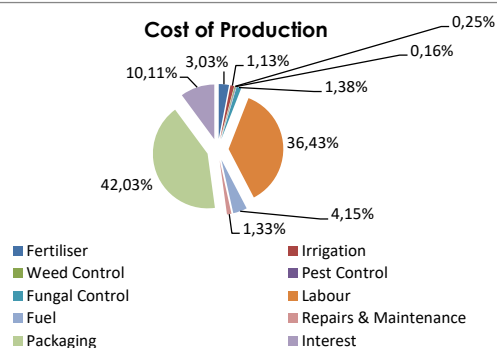
INDIRECTLY ALLOCATABLE VARIABLE COSTS			24 424,46	0,50
C) PRE-HARVEST COST				
Fuel	L	19,99	17 520,29	0,36
Repairs & Maintenance			5 636,07	0,12
D) HARVEST COSTS				
Fuel	L	19,99	964,10	0,02
Repairs & Maintenance			303,99	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			169 731,69	3,49
Interest on Working Capital			45 002,36	0,93
MARGIN ABOVE SPECIFIED COSTS			124 729,33	2,57

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 11,73	R 12,31	R 12,90
38872,00	-R 34 801	-R 12 011	R 10 779	R 33 569	R 56 359
43731,00	R 16 476	R 42 115	R 67 754	R 93 393	R 119 032
48590,00	R 67 754	R 96 242	R 124 729	R 153 217	R 181 705
53449,00	R 119 032	R 150 368	R 181 705	R 213 041	R 244 377
58308,00	R 170 310	R 204 495	R 238 680	R 272 865	R 307 050
BREAKEVEN YIELD (Tons/Ha)	42170	39950	37953	36145	34503

Costs Of Production	R/Ha
Fertiliser	13 465,07
Irrigation	5 006,99
Weed Control	1 107,26
Pest Control	705,86
Fungal Control	6 133,02
Labour	162 115,24
Fuel	18 484,40
Repairs & Maintenance	5 940,06
Packaging	187 063,09
Interest	45 002,36



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document