

ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Apples (YR 8)	District	Little-Karoo		
Land Size	1 Ha	Area	Langkloof		
Date Developed	30 August 2016	Date Updated	22 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			64 000,00	750 323,20	11,72
Product Income					
Apple - Export market (60%)	Kg	12,44	38 400,00	477 696,00	7,46
Apple - Local market (35%)	Kg	11,83	22 400,00	264 947,20	4,14
Apple - Juice production (5%)	Kg	2,40	3 200,00	7 680,00	0,12
MARKETING COSTS			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				750 323,20	11,72
TOTAL ALLOCATABLE VARIABLE COSTS				484 419,02	7,57
DIRECTLY ALLOCATABLE VARIABLE COSTS				482 682,96	7,54
A) PRE-HARVEST COST					
FERTILISER				14 854,62	0,23
KCL	Ton	7 295,37	0,40	2 918,15	0,05
Maxiphos 20	Ton	21 260,97	0,30	6 378,29	0,10
3:1:5 (38)	Ton	13 895,45	0,40	5 558,18	0,09
HERBICIDES				1 264,31	0,02
Copper Oxychloride / Sulphur	Kg	187,12	0,45	84,20	0,00
Glyphosate	L	157,35	7,50	1 180,11	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	0,00
Eamectin 50 wg	L	364,72	1,00	364,72	0,01
FUNGICIDES				6 055,24	0,09
Mancozeb 800WP	Kg	111,02	50,00	5 550,96	0,09
Cyprodinil	KG	951,45	0,03	28,54	0,00
Flusilazole	L	317,16	1,50	475,74	0,01
CASUAL LABOUR				158 764,27	2,48
Casual Labour Thinning/Day	R/Manday	248,22	217,50	53 987,85	0,84
Casual Labour Pruning/Day	R/Manday	248,22	195,00	48 402,90	0,76
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	120,00	29 786,40	0,47
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	0,33
Casual Labour Irrigation/Hour	R/Manhour	27,58	208,00	5 736,64	0,09
IRRIGATION & ELECRICITY				5 006,99	0,08
Electricity¹	kWh	2,34	2 137,00	5 006,99	0,08
B) HARVEST COSTS					
CASUAL LABOUR				108 968,58	1,70
Casual Labour Harvesting/Day	Manday	248,22	436,00	108 223,92	1,69
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	0,00
PACKAGING COSTS				187 063,09	2,92
Packaging material: 18.5 kg box	Ha	35,00	2 627,03	91 945,95	1,44
Storage, cooling, handling	Bin	685,00	138,86	95 117,14	1,49
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				267 640,24	4,18

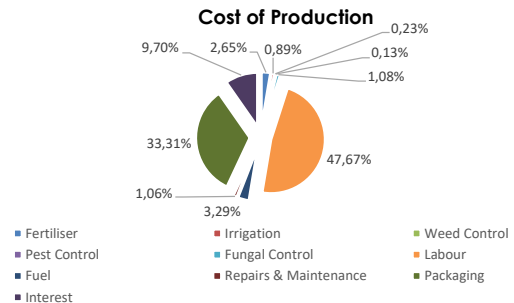
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 736,06	0,03
C) PRE-HARVEST COST				
Fuel	L	19,99	17 520,29	0,27
Repairs & Maintenance			5 636,07	0,09
D) HARVEST COSTS				
Fuel	L	19,99	964,10	0,02
Repairs & Maintenance			303,99	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			265 904,18	4,15
Interest on Working Capital			54 497,14	0,85
MARGIN ABOVE SPECIFIED COSTS			211 407,04	3,30

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
51200,00	R 1 317	R 31 329	R 61 342	R 91 355	R 121 368
57600,00	R 68 846	R 102 610	R 136 375	R 170 139	R 203 904
64000,00	R 136 375	R 173 891	R 211 407	R 248 923	R 286 439
70400,00	R 203 904	R 245 172	R 286 439	R 327 707	R 368 975
76800,00	R 271 433	R 316 452	R 361 472	R 406 491	R 451 510
BREAKEVEN YIELD (Tons/Ha)	51075	48387	45968	43779	41789

Costs Of Production	R/Ha
Fertiliser	14 854,62
Irrigation	5 006,99
Weed Control	1 264,31
Pest Control	705,86
Fungal Control	6 055,24
Labour	267 732,85
Fuel	18 484,40
Repairs & Maintenance	5 940,06
Packaging	187 063,09
Interest	54 497,14



Disclaimer

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