



ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Pears (Establishment)	District	Eden		
Land Size	1 Ha	Area	Klein Lang Kloof		
Date Developed	30 August 2016	Date Updated	08 November 2024		
Developer	Stuart Knott	Updater	Blanche Williams		
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					
Pear - Export market (80%)	Kg	6,25	0,00	0,00	0,00
Pear - Local market (15%)	Kg	14,81	0,00	0,00	0,00
Pear - Juice production (5%)	Kg	2,25	0,00	0,00	0,00
MARKETING COSTS			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				428 346,88	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				426 718,95	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				226 211,90	0,00
Pear Tree (>15mm, 1.8m) with Royalty	Each	135,70	1 667,00	226 211,90	0,00
FERTILISER				51 102,63	0,00
Calcitic Lime 84%	Ton	2 371,30	12,00	28 455,60	0,00
Dolomitic Lime	Ton	1 196,00	12,00	14 352,00	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,13	1 246,62	0,00
KCL	Ton	7 295,37	0,33	2 371,00	0,00
Maxiphos 20	Ton	21 260,97	0,22	4 677,41	0,00
HERBICIDES				308,07	0,00
Glyphosate 360 SL	L	95,57	1,00	95,57	0,00
MCPA 400 SL	L	106,25	2,00	212,50	0,00
PESTICIDES/INSECTICIDES				483,65	0,00
Cypermethrin 500 EC	L	141,13	1,00	141,13	0,00
Deltamethrin 25 EC	L	190,29	1,80	342,52	0,00
FUNGICIDES				691,39	0,00
Copper Oxychloride	Kg	172,85	4,00	691,39	0,00
MICRONUTRIENTS				156,73	0,00
Magnesium Sulphate	Ton	6 640,00	0,002	13,28	0,00
Urea HB Granular 46%	Ton	13 422,21	0,010	134,22	0,00
Zinc	Ton	4 614,80	0,002	9,23	0,00
CASUAL LABOUR				37 894,92	0,00
Casual Labour Hole Digging/Day	R/Manday	248,22	60,00	14 893,20	0,00
Casual Labour Erecting Pole/Day	R/Manday	248,22	20,00	4 964,40	0,00
Casual Labour Wiring Trellis/Day	R/Manday	248,22	70,00	17 375,40	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	27,58	24,00	661,92	0,00
TRELLISING				105 230,51	0,00
Pine poles 4.2m (100-119mm) (Class 4)	Each	531,00	68,00	36 108,00	0,00
Pine poles 3.6m (80-99mm) (Class 3)	Each	309,00	170,00	52 530,00	0,00
High strain steel wire 2.00mm round 50kg 2100m FG	Coil	1 174,00	6,00	7 044,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	2 299,00	1,10	2 528,90	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	61,80	4,65	287,37	0,00
Anchor 600mm concrete block	Each	99,00	68,00	6 732,24	0,00
IRRIGATION & ELECIRICITY				4 639,14	0,00
Electricity¹	kWh	2,34	1 980,00	4 639,14	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-426 718,95	0,00

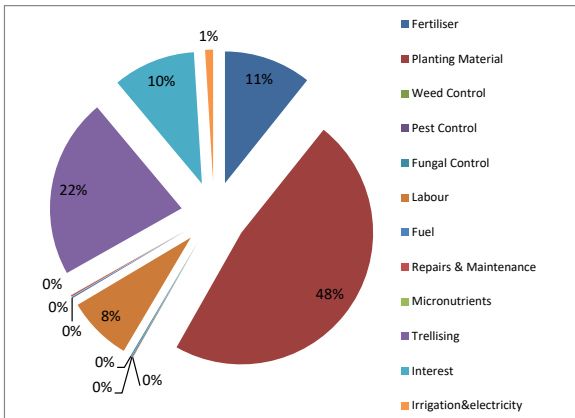
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 627,94	0,00
B) PRE-HARVEST COST				
Fuel	L	19,99	862,67	0,00
Repairs & Maintenance			765,27	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-428 346,88	0,00
Interest on Working Capital			48 189,02	0,00
MARGIN ABOVE SPECIFIED COSTS			-476 535,91	0,00

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 5,63	R 5,94	R 6,25	R 6,56	R 6,88
0,00	-R 476 536	-R 476 536	-R 476 536	-R 476 536	-R 476 536
0,00	-R 476 536	-R 476 536	-R 476 536	-R 476 536	-R 476 536
0,00	-R 476 536	-R 476 536	-R 476 536	-R 476 536	-R 476 536
0,00	-R 476 536	-R 476 536	-R 476 536	-R 476 536	-R 476 536
0,00	-R 476 536	-R 476 536	-R 476 536	-R 476 536	-R 476 536
BREAKEVEN YIELD (KG/Ha)	84717	80259	76246	72615	69314

Costs Of Production	R/Ha
Fertiliser	51 102,63
Planting Material	226 211,90
Weed Control	308,07
Pest Control	483,65
Fungal Control	691,39
Labour	37 894,92
Fuel	862,67
Repairs & Maintenance	765,27
Micronutrients	156,73
Trellising	105 230,51
Interest	48 189,02
Irrigation&electricity	4 639,14



Disclaimer

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